



INTEROFFICE COMMUNICATION

TO: Maria Sachs, Mayor and Members of the Board of County Commissioners
FROM: Verdenia C. Baker, County Administrator
DATE: June 4, 2024
SUBJECT: FY 2025 Budget Proposal

Office of Financial Management & Budget

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Palm Beach County Board of County Commissioners

- Maria Sachs, Mayor
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Gregg K. Weiss
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Marci Woodward
Sara Baxter
Mack Bernard

County Administrator

Verdenia C. Baker

Attached, please find our FY 2025 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 4.5000 mills.

The proposed rate will generate approximately \$1.420 billion in property taxes, \$113.5 million (8.7%) over the current year. Property taxes make up approximately 60.3% of total revenues within the General Fund. Major Revenues increased \$21.0 million over the current year, and other revenue increases totaled \$63.7 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) \$18.2 million
Capital Increases \$39.4 million
Engineering Changes to Ad Valorem Funding \$27.5 million
Supplemental Additions \$12.7 million
Constitutional Officers/Other Increases
PBSO Net Increase \$70.1 million
Supervisor of Elections Net Decrease (\$ 8.9 million)
Clerk and Comptroller Net Increase \$ 0.9 million
Property Appraiser Net Increase \$ 1.5 million
Tax Collector Net Increase (estimated) \$ 9.2 million
CRA Contributions \$ 6.9 million

Strategic Priorities

The proposed budget supports the County's strategic priorities as set by the BCC at its November 2023 and January 2024 workshops: Economic Development, Environmental Protection, Infrastructure, Public Safety, Housing Development, Unsheltered Residents, and Substance Use and Behavioral Disorders. Departments submitted \$20.1 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 \$10.9 million of BCC Departments' General Fund Ad Valorem funded supplemental operating budget requests and \$1.8 million 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 76 new BCC positions, 36 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 \$124.0 million, primarily for R&R projects. This is an increase of \$39.4 million over the current year. In addition to this, Palm Tran vehicle replacement is \$3.6 million for a total capital amount of \$127.6 million. The Summary of FY 2025 Capital Projects starts on page 110 of this packet.

Reserves

General Fund Reserves have increased to \$417.5 million from the FY 2024 Adopted Budget of \$376.9 million. The Current Reserve Budget after the FY 2024 mid-year budget amendment is \$386.9 million. The proposed reserves represent 17.72% 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 1.6500, down from 1.7879.

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 2025 Proposed Budget
June 11, 2024**

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Roll Call

Prayer

Pledge of Allegiance

A. Overview of FY 2025 Budget

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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 2024 Millage Rates	FY 2025 Rolled-Back Rate		FY 2025 Tentative Taxes		Tentative Increase or Decrease		
	Millage	Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide ⁽²⁾	4.5000	4.1975	\$ 1,324,314,746	4.5000	\$ 1,419,753,748	0.3025	\$ 95,439,002	7.21 %
County Library District ⁽²⁾	0.5491	0.5111	85,171,412	0.5491	91,503,859	0.0380	6,332,447	7.43 %
Fire-Rescue MSTU	3.4581	3.2236	412,682,570	3.4581	442,703,063	0.2345	30,020,493	7.27 %
Jupiter Fire-Rescue MSTU	1.7879	1.6551	28,518,937	1.6500	28,431,060	(0.0051)	(87,877)	(0.31) %
Aggregate Millage Rate ⁽³⁾	6.2936	5.9558		6.2833		0.3275		5.50 %
Total Taxes			<u>\$ 1,879,059,860</u>		<u>\$ 1,982,391,730</u>		<u>\$ 103,331,870</u>	

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

⁽²⁾ Exclusive of voted debt millages for FY 2024 and FY 2025 as shown below:

	FY 2024	FY 2025
Countywide	0.0188	0.0170
County Library	<u>0.0108</u>	<u>0.0098</u>
Total	<u>0.0296</u>	<u>0.0268</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 2025 BUDGET REQUEST**

	EXPENSES			REVENUES*				
	2024	2025	Change	% Change	2024	2025	Change	% Change
BCC Ad Valorem Funded Departments and Agencies								
Community Services	69,908,143	65,610,256	(4,297,887)	(6.15%)	33,386,907	27,006,367	(6,380,540)	(19.11%)
County Administration	3,275,013	3,735,428	460,415	14.06%	0	0	0	0.00%
County Attorney	8,047,246	9,131,652	1,084,406	13.48%	2,016,120	2,513,620	497,500	24.68%
County Commission	4,585,701	4,612,487	26,786	0.58%	0	0	0	0.00%
County Cooperative Extension	3,605,823	3,552,932	(52,891)	(1.47%)	407,181	429,405	22,224	5.46%
Criminal Justice Commission	3,530,371	3,006,747	(523,624)	(14.83%)	2,330,261	1,852,360	(477,901)	(20.51%)
Engineering and Public Works	74,354,086	78,099,423	3,745,337	5.04%	17,019,059	17,876,349	857,290	5.04%
Environmental Resources Management	60,953,621	55,184,287	(5,769,334)	(9.47%)	41,164,178	29,514,477	(11,649,701)	(28.30%)
Facilities Development and Operations	57,296,699	61,119,746	3,823,047	6.67%	2,984,119	2,963,619	(20,500)	(0.69%)
Fire Rescue Dispatch/Drowning and Prevention	12,641,912	14,837,585	2,195,673	17.37%	0	0	0	0.00%
Housing and Economic Development	151,863,943	190,194,867	38,330,924	25.24%	130,823,719	165,349,301	34,525,582	26.39%
Human Resource	4,406,637	4,788,269	381,632	8.66%	0	0	0	0.00%
Information System Services	40,985,328	43,793,218	2,807,890	6.85%	9,515,010	9,879,096	364,086	3.83%
Internal Audit	1,419,612	1,518,040	98,428	6.93%	0	0	0	0.00%
Legislative Affairs	701,679	756,783	55,104	7.85%	9,600	9,600	0	0.00%
Medical Examiner	6,851,155	7,140,604	289,449	4.22%	418,000	402,788	(15,212)	(3.64%)
Office of Community Revitalization	2,795,559	2,976,771	181,212	6.48%	1,332,651	1,409,295	76,644	5.75%
Office of Equal Business Opportunity	1,788,145	2,061,915	273,770	15.31%	1,200	1,200	0	0.00%
Office of Equal Opportunity	1,540,776	1,819,101	278,325	18.06%	215,440	370,075	154,635	71.78%
Office of Diversity, Equity and Inclusion	356,435	0	(356,435)	(100.00%)	0	0	0	0.00%
Office of Financial Management and Budget	4,893,190	5,242,489	349,299	7.14%	680,000	680,000	0	0.00%
Office of Resilience	1,815,775	1,036,489	(779,286)	(42.92%)	1,179,585	450,000	(729,585)	(61.85%)
Palm Tran	195,861,225	293,093,104	97,231,879	49.64%	81,554,254	184,820,372	103,266,118	126.62%
Parks and Recreation	104,325,454	116,302,590	11,977,136	11.48%	34,242,797	43,762,167	9,519,370	27.80%
Planning and Zoning	24,381,831	25,666,927	1,285,096	5.27%	15,282,596	16,240,461	957,865	6.27%
Public Affairs	7,407,743	8,116,142	708,399	9.56%	732,117	791,157	59,040	8.06%
Public Safety	54,500,898	59,005,111	4,504,213	8.26%	28,440,791	31,571,481	3,130,690	11.01%
Purchasing	5,362,455	5,921,128	558,673	10.42%	1,610	1,610	0	0.00%
Risk Management	168,422,624	186,878,528	18,455,904	10.96%	167,954,487	186,411,874	18,457,387	10.99%
Youth Services	17,040,362	18,103,675	1,063,313	6.24%	896,527	859,598	(36,929)	(4.12%)
	1,094,919,441	1,273,306,294	178,386,853	16.29%	572,588,209	725,166,272	152,578,063	26.65%
BCC Non-Ad Valorem Departments								
Airports	195,688,596	186,788,621	(8,899,975)	(4.55%)	195,688,596	186,788,621	(8,899,975)	(4.55%)
Fleet Management	92,724,326	93,290,506	566,180	0.61%	92,724,326	93,290,506	566,180	0.61%
PZ&B - Building Division	66,425,338	75,759,714	9,334,376	14.05%	66,425,338	75,759,714	9,334,376	14.05%
Tourist Development Council	149,413,166	171,463,006	22,049,840	14.76%	149,413,166	171,463,006	22,049,840	14.76%
Water Utilities	231,424,631	241,581,000	10,156,369	4.39%	231,424,631	241,581,000	10,156,369	4.39%
	735,676,057	768,882,847	33,206,790	4.51%	735,676,057	768,882,847	33,206,790	4.51%

PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES
FY 2025 BUDGET REQUEST

	EXPENSES			REVENUES*				
	2024	2025	Change	% Change	2024	2025	Change	% Change
Dependent Districts								
County Library	100,485,710	115,089,313	14,603,603	14.53%	16,293,732	23,585,454	7,291,722	44.75%
Fire Rescue - Main MSTU	639,467,267	731,414,513	91,947,246	14.38%	231,386,284	288,711,450	57,325,166	24.77%
Jupiter Fire Rescue	27,272,921	28,245,661	972,740	3.57%	(1,105,358)	(185,399)	919,959	83.23%
Dependent Districts	767,225,898	874,749,487	107,523,589	14.01%	246,574,658	312,111,505	65,536,847	26.58%
Other								
Commission on Ethics	914,166	1,025,491	111,325	12.18%	0	0	0	0.00%
Community Redevelopment Agencies	67,672,299	74,614,617	6,942,318	10.26%	0	0	0	0.00%
Health Department	2,302,173	2,417,282	115,109	5.00%	0	0	0	0.00%
Financially Assisted Agencies/Cnty Sponsored	14,179,980	14,605,379	425,399	3.00%	0	0	0	0.00%
General Government	148,421,867	149,376,497	954,630	0.64%	113,100,000	111,468,412	(1,631,588)	(1.44%)
General Government - Indirect Cost Centers	(23,465,683)	(25,949,557)	(2,483,874)	(10.59%)	0	0	0	0.00%
Other County Funded Programs	22,298,178	22,433,178	135,000	0.61%	0	0	0	0.00%
Office of Inspector General	3,911,482	4,406,921	495,439	12.67%	1,009,033	1,201,600	192,567	19.08%
Value Adjustment Board	1,050,217	1,123,750	73,533	7.00%	270,000	289,000	19,000	7.04%
Other	237,284,679	244,053,558	6,768,879	2.85%	114,379,033	112,959,012	(1,420,021)	(1.24%)
Judicial								
Court Administration	3,365,732	3,557,474	191,742	5.70%	351,000	326,195	(24,805)	(7.07%)
Law Library	616,647	600,258	(16,389)	(2.66%)	346,856	317,300	(29,556)	(8.52%)
Public Defender	272,861	299,857	26,996	9.89%	0	0	0	0.00%
State Attorney	533,894	550,844	16,950	3.17%	0	0	0	0.00%
Court Related Information Technology	6,721,069	7,232,836	511,767	7.61%	2,660,000	1,995,000	(665,000)	(25.00%)
Judicial	11,510,203	12,241,269	731,066	6.35%	3,357,856	2,638,495	(719,361)	(21.42%)
Constitutional Officers								
Clerk and Comptroller	18,965,235	19,875,566	910,331	4.80%	0	0	0	0.00%
Property Appraiser	23,555,633	25,046,634	1,491,001	6.33%	0	0	0	0.00%
Sheriff ***	901,992,458	952,381,470	50,389,012	5.59%	99,495,543	104,791,414	5,295,871	5.32%
Sheriff Grants/Other	17,546,900	21,364,915	3,818,015	21.76%	16,996,900	20,814,915	3,818,015	22.46%
Supervisor of Elections	34,785,958	25,851,648	(8,934,310)	(25.68%)	1,000,000	1,000,000	0	0.00%
Tax Collector	14,569,478	23,745,146	9,175,668	62.98%	0	0	0	0.00%
Constitutional Officers	1,011,415,662	1,068,265,379	56,849,717	5.62%	117,492,443	126,606,329	9,113,886	7.76%
	3,858,031,940	4,241,498,834	383,466,894		1,790,068,256	2,048,364,460	258,296,204	

* Revenues do not reflect Ad Valorem Revenues
 ** FY 2025 \$28.4M of Gas Tax funding was allocated to Road Program Capital and the County Transport Trust is subsidized only by Ad Valorem Taxes.
 *** FY 2024 budget includes carry forward of \$24,966,703

POSITION SUMMARY BY DEPARTMENT

Department	Adopted	FY 2024 Mid Year Adj			Final	Proposed FY 2025			Total
	FY 2024	Additions	Deletions	Transfers	FY 2024	Additions	Deletions	Transfers	FY 2025
<u>Board of County Commissioners</u>									
Community Services	209	0	0	0	209	0	0	0	209
County Administration	12	0	0	1	13	0	0	0	13
County Attorney	46	0	0	0	46	1	0	0	47
County Commission	28	0	0	0	28	0	0	0	28
County Cooperative Extension Service	31	0	0	0	31	0	0	0	31
Criminal Justice Commission	11	0	0	0	11	0	0	0	11
Engineering & Public Works	475	0	0	0	475	0	0	0	475
Environmental Resources Management	128	0	0	0	128	1	0	0	129
Facilities Development & Operations	340	0	0	0	340	11	0	0	351
Housing & Economic Development	59	2	0	0	61	1	0	0	62
Human Resources	35	0	0	1	36	1	0	0	37
Information Systems Services	213	0	0	0	213	0	0	0	213
Internal Auditor	9	0	0	0	9	1	0	0	10
Legislative Affairs	4	0	0	0	4	0	0	0	4
Medical Examiner	30	0	0	0	30	0	0	0	30
Office of Community Revitalization	7	0	0	0	7	0	0	0	7
Office of Diversity, Equity, & Inclusion	3	0	0	(3)	0	0	0	0	0
Office of Equal Business Opportunity	12	0	0	0	12	0	0	0	12
Office of Equal Opportunity	12	0	0	0	12	1	0	0	13
Office of Financial Mgmt & Budget	35	0	0	0	35	1	0	0	36
Office of Resilience	4	0	0	0	4	0	0	0	4
Palm Tran	652	0	(1)	0	651	2	0	0	653
Parks & Recreation	607	0	0	0	607	6	0	0	613
Public Affairs	48	0	0	1	49	0	0	0	49
Public Safety	273	2	(4)	0	271	4	0	0	275
Purchasing	48	0	0	0	48	3	0	0	51
PZ&B - Planning & Zoning	158	0	0	0	158	0	0	0	158
Risk Management	30	0	0	0	30	0	0	0	30
Youth Services	91	0	0	0	91	0	0	0	91
Total BCC General Ad Valorem Funded	3,610	4	(5)	0	3,609	33	0	0	3,642
<u>Other Departments and Agencies</u>									
Airports	174	0	0	0	174	3	0	0	177
PZ&B - Building Division	229	0	0	0	229	0	0	0	229
County Library	468	0	0	0	468	1	0	0	469
Fire-Rescue	1,828	27	0	0	1,855	27	0	0	1,882
Fleet Management	62	0	0	0	62	2	0	0	64
Tourist Development	5	0	0	0	5	0	0	0	5
Water Utilities	636	0	0	0	636	7	0	0	643
Commission on Ethics	6	0	0	0	6	0	0	0	6
Office of Inspector General	27	0	0	0	27	3	0	0	30
Total Other Departments and Agencies	3,435	27	0	0	3,462	43	0	0	3,505
Total BCC	7,045	31	(5)	0	7,071	76	0	0	7,147
<u>Constitutional Officers</u>									
Clerk & Comptroller	150	0	0	0	150	4	0	0	154
15th Judicial Circuit	42	0	0	0	42	0	0	0	42
Property Appraiser	233	0	0	0	233	(3)	0	0	230
Sheriff	4,464	25	0	0	4,489	16	0	0	4,505
Supervisor of Elections	83	0	0	0	83	1	0	0	84
Tax Collector	350	11	0	0	361	0	0	0	361
Total Constitutional Officers	5,322	36	0	0	5,358	18	0	0	5,376
Grand Total	12,367	67	(5)	0	12,429	94	0	0	12,523

Palm Beach County, Florida Supplemental Request

Requested						Approved
Countywide Ad Valorem						
BCC Departments						
Community Services						
	One Time	Recurring	Revenue	Net	Pos.	Budget
Unit: Behavioral Health and Substance Use Response Requesting: Program Evaluator Program Evaluator (1) Pay Grade 34 (annual cost \$90,862) A Program Evaluator (Spec No: 00458) is needed to manage the behavioral health programs. CSD currently has a vacant grant funded position of a Grants Compliance Specialist 2 (PG 33) that we would like to reclassify to PG 34 and fund through ad valorem dollars. This position will allow for a \$90,862 savings in other contractual services (obj 3401) so that the net fiscal impact to the county is zero. Strategic Priorities: Substance Use & Behavioral Disorders	0	0	0	0	0	0
Unit: Homeless Resource Center Requesting: Shelter Contracts Increase CSD is Requesting 5% increase to the operator's contracts, which will be renewed 10-1-2024 at the same level of services, for the Lewis Center, Homeless Resource Center II, and the Western Shelters due to the increased cost of living and to ensure the agency is able to pay their employees a fair living wage. The operator continues to lose employees to higher-paying organizations and has difficulty filling essential positions. The last time the operator received an increase was in 2021. The current contracts are as follows: Lewis Center \$2,300,244 Homeless Center ii \$2,412,452 Western Shelters \$1,795,701 Total \$6,508,397 Increase 5% \$325,420 Strategic Priority: Unsheltered Residents and Housing Development Associated KPI's: Increase Homeless Resource Center capacity for people experiencing homelessness.	0	325,420	0	325,420	0	325,420

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Human Services Admin								
Requesting: Contract for Licensed Therapists for Homeless Outreach Teams								
Community Services is requesting funding to contract with Licensed Therapists to work in partnership with the Homeless Outreach Teams in Palm Beach County to provide clinical engagement and treatment services to homeless individuals, youth and families who call the streets home.		0	185,000	0	185,000	0	185,000	0
Strategic Priorities: Unsheltered Residents and Substance Use - Behavioral Disorders Associated KPIs: Decrease the number of people experiencing homelessness in Palm Beach County								
Unit: Homeless Services-County								
Requesting: Case Management and Rapid Rehousing for Families								
Currently, the Homeless Resource Centers (HRC) 1 and 2 only serve individuals and not families. Funding is needed for case management and rapid rehousing and will serve a minimum of 57 families (200 household members). A local non-profit will be selected to provide comprehensive case management and rapid rehousing services to families.		0	1,640,914	0	1,640,914	0	0	0
Strategic Priority: Unsheltered Residents and Housing Development Associated KPIs: Decrease the Number of people experiencing homelessness in Palm Beach County.								
MANAGEMENT TEAM CUT								
Unit: Financial Assistance								
Requesting: Rental Assistance for Palm Beach County Residents								
An additional \$2.5 million is needed to prevent additional homelessness in Palm Beach County. In FY24, we saw an 84% increase in homelessness for families. This increase is necessary to ensure this number does not continue to increase. With the sunset of the Emergency Rental Assistance program (ERAP), CSD will not have sufficient funding to serve residents. In FY23, our call center received 230,669 calls, more than 120,000 of which were for our prevention assistance program. CSD utilizes a priority score to identify the most vulnerable clients and prioritizes seniors and families with children.		0	2,500,000	0	2,500,000	0	0	0
In FY23, \$36,347,493 was expended for client direct services. However, most of this was from ERAP and other Covid funding. Our current base budget of \$2.5M is not sufficient to cover the need and will result in more homelessness. This supplemental will allow us to serve 70-100 clients per month for a maximum benefit of 4,000 per client.								
Strategic Priority: Unsheltered Residents and Housing Development Associated KPIs: Increase The number of households served currently experiencing a housing crisis through housing stability								
MANAGEMENT TEAM CUT								

Palm Beach County, Florida Supplemental Request

Requested						Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
0	75,000	0	75,000	0	50,000	0	

Unit: Mid County Senior Center
Requesting: Senior Center Activities

The majority of the older adults attending the senior centers are low-income and live on a fixed income. Therefore, additional funding for programming and activities is needed to offset cost. Additional dollars will also expand programming for the "younger older adult" to attend late afternoon activities.

Research shows older adults participating in senior center programs delay the onset of disease and improve their physical, social, emotional and mental well-being. Creative activities can slow down memory disorder development and the onset of Dementia and Alzheimer's. Creating and even viewing art causes the brain to continue to adapt, restructure, and reshape, leading to potential increase in brain capacity.

*One center has a pottery kiln that could be used regularly with funding for materials and instructor.

*Another new activity is Cardio Drumming. Not only is it fun, but is a beneficial form of exercise that can be adjusted to all fitness levels.

*Create walking paths on the center's grounds to improve balance, coordination, and decreases falls.

*Start-up gardening classes helps older adults actively engage in increased physical activity.

*Bingo prizes are always in need.

*Purchasing supplies for the growing crocheting, knitting classes that create items for military and unwed mothers in need.

*Day-trips to the many art galleries and museums in Palm Beach County, all come with a cost and a way to offset the cost will aid more seniors to attend.

This additional funding will allow us to provide 3 new programs and enhance existing field trips and activities.

Strategic Priorities: Economic Development and Public Safety

Associated KPI's:

1. To improve seniors' quality of life by providing education and wellness programs
2. To provide one-on-one, small group, or community events connecting seniors and veterans in need to services/resources

MANAGEMENT TEAM CUT \$25,000

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: DOSS-OAA Title III B Requesting: In-Home Services for Seniors</p> <p>The Division of Senior and Veterans Services is seeking an additional \$825,000 to provide in-home services (respite, nursing care, food, etc.) to the elderly. Currently, there are 4,721 seniors on the Area Agency on Aging's wait list to receive state-funded services (with 2,122 being 80 years of age or older) and 5,286 seniors on the wait list (with 2,616 being 80 years of age or older) for federal funded services. This additional funding will allow us to serve an additional 65 of the frailest clients from the wait list.</p> <p>Strategic Priorities: Economic Development and Public Safety</p> <p>Associated KPIs:</p> <ol style="list-style-type: none"> To prevent institutionalization by providing In-Home Services To maintain the well-being of frail seniors with cognitive and functional impairments in a structured day program to allow caregivers to receive much needed respite. <p>MANAGEMENT TEAM CUT</p>	0	825,000	0	825,000	0	0
<p>Unit: Home Energy Asst Pro (Lineap) Requesting: Air Conditioning Replacement for Clients</p> <p>CSD received additional grant funding in 2022 and 2023 to replace A/C units for clients in crisis. This funding replaced the A/C units of 375 clients, 72% of which were over the age of 60 and 54% of which had a household member with a disability.</p> <p>Unfortunately, grant funding for this program is no longer available but the need still exists. CSD call center still receives calls from elderly individuals who need their A/C replaced. This supplemental request will help replace the a/c units for 10 of the neediest clients.</p> <p>Strategic Priority: Economic Development and Housing Development Associated KPIs: Increase the number of households who receive electrical assistance.</p> <p>MANAGEMENT TEAM CUT</p>	0	100,000	0	100,000	0	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved																																
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.																														
<p>Unit: Ryan White Formula Requesting: Planning & implementation of 340B Drug Prog. for HIV clients</p> <p>The federal 340B Drug Pricing Program requires pharmaceutical manufacturers that participate in Medicaid to provide drugs to eligible covered entities at 25-50% reduced prices. As a recipient of federal grant funding from HRSA, the County's Ryan White Program is an eligible covered entity that can take advantage of these discounted drug prices for HIV antiretroviral medications.</p> <p>This funding, which will not be absorbed by this grant, is requested annually for three years to support feasibility and sustainability planning to explore and evaluate potential benefits, challenges, and implementation strategies for establishing a 340B Program within CSD HIV Elimination Services. Depending on the number of clients enrolled, the potential cost-savings of a 340B Program is projected to be hundreds of thousands of dollars annually that can then be used to expand access to core medical and essential support services like housing for people with HIV. Additionally, this program has the potential to generate program income that can be used to supplement core medical and essential support services. Estimated revenue generation is as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Enrollment Year</th> <th>New Enrollments</th> <th>Previous Enrollments</th> <th>Total 340B Clients</th> <th>Projected Annual Revenue</th> </tr> </thead> <tbody> <tr> <td>Year 1</td> <td>75</td> <td>NA</td> <td>75</td> <td>\$1M</td> </tr> <tr> <td>Year 2</td> <td>100</td> <td>50</td> <td>150</td> <td>\$2.1M</td> </tr> <tr> <td>Year 3</td> <td>125</td> <td>100</td> <td>225</td> <td>\$3.2M</td> </tr> <tr> <td>Year 4</td> <td>75</td> <td>175</td> <td>250</td> <td>\$3.6M</td> </tr> <tr> <td>Year 5</td> <td>50</td> <td>225</td> <td>275</td> <td>\$3.9M</td> </tr> </tbody> </table> <p>Strategic Priorities: Public Safety, Housing Development and Unsheltered Residents</p> <p>Associated KPIs:</p> <ol style="list-style-type: none"> 1. Increase the number of persons with HIV served by the Ryan White Program. 2. Decrease the percentage of persons with HIV who are unstably or temporarily housed. 	Enrollment Year	New Enrollments	Previous Enrollments	Total 340B Clients	Projected Annual Revenue	Year 1	75	NA	75	\$1M	Year 2	100	50	150	\$2.1M	Year 3	125	100	225	\$3.2M	Year 4	75	175	250	\$3.6M	Year 5	50	225	275	\$3.9M		0	1,60,000	0	1,60,000	0	1,60,000	0
Enrollment Year	New Enrollments	Previous Enrollments	Total 340B Clients	Projected Annual Revenue																																		
Year 1	75	NA	75	\$1M																																		
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Year 4	75	175	250	\$3.6M																																		
Year 5	50	225	275	\$3.9M																																		
Community Services		0	5,811,334	0	5,811,334	0	720,420	0																														

Palm Beach County, Florida Supplemental Request

		Requested				Approved																	
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.															
County Attorney																							
Unit: County Attorney																							
Requesting: Westlaw Research Platform																							
<p>The County Attorney Office is seeking to increase this budget line to enhance our legal research platform, Westlaw, to include Generative AI capabilities. The two enhancements include CoCounsel Core and Westlaw Precision with AI-Assisted Research. These tools are much more valuable than a legal research database, because the AI is helping attorneys perform tasks in minutes instead of hours with greater accuracy. Furthermore, every competitive law firm as with other organizations is moving in this direction. Additionally, the office is seeking to add iLegal which deals with Records Retrieval and Service of Process. This company will essentially assist the County Attorney Office with the handling of subpoenas, but the main reason for exploring this is to cut cost of paying process server fees to deliver subpoenas. iLegal will provide our Litigation staff with the time needed to focus on really important matters, such as preparing for depositions, settlement and trial etc. These requests will not only increase efficiency and time, but will save on overall cost.</p>		0	124,476	0	124,476	0	124,476	0															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Service</th> <th style="text-align: left;">Per Month</th> <th style="text-align: left;">FY25</th> </tr> </thead> <tbody> <tr> <td>iLegal</td> <td style="text-align: right;">6,100</td> <td style="text-align: right;">73,200</td> </tr> <tr> <td>CoCounsel Core</td> <td style="text-align: right;">2,723</td> <td style="text-align: right;">32,676</td> </tr> <tr> <td>Westlaw Precision</td> <td style="text-align: right;">1,550</td> <td style="text-align: right;">18,600</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">10,373</td> <td style="text-align: right;">124,476</td> </tr> </tbody> </table>		Service	Per Month	FY25	iLegal	6,100	73,200	CoCounsel Core	2,723	32,676	Westlaw Precision	1,550	18,600	Total	10,373	124,476							
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<p>Strategic Priority: The County Attorney's Office is a centralized department in support of all strategic priorities. KPIs associated: N/A</p>																							
Unit: County Attorney																							
Requesting: Senior Assistant County Attorney																							
	0	193,200	0	193,200	1	193,200	1	193,200															
<p>The Board of County Commissioners is focused on affordable housing and innovative development projects while Facilities Development and Operations, Environmental Resources Management, Parks and Recreation, and Engineering are all carrying out multiple construction projects. The County has grown exponentially and continues to grow. The County Attorney's Office currently has no available attorney to pull from his/her multiple department assignments to focus on construction law issues. Construction law is a specialty position which will require pay at a high level. This is a plus if we intend to attract the caliber of attorney required to handle developer and contractor issues both in and out of court. Our current practice of assigning one attorney to three or four County departments and multiple committee assignments is not conducive to the goal that we are trying to achieve while providing leadership on critical County issues.</p>																							
<p>Strategic Priority: The County Attorney's Office is a centralized department in support of all strategic priorities. KPIs associated: N/A</p>																							

Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
Unit: County Attorney Requesting: Assistant County Attorney III Assistant County Attorney III (1) Pay Grade 00 (annual cost \$196,800)	0	147,600	0	147,600	1
In accordance with the Board of County Commissioners direction to revise, update, and clarify the Uniform Land Development Regulations Code, and develop a more consistent and effective methodology and pattern for code enforcement, we are seeking to increase the staff complement to add an attorney. This is a large undertaking that our current staff complement is unable to handle. The current attorney assigned to Code Enforcement also handles Animal Care and Control hearings and administrative legal matters as well as representing the Medical Examiner's Office. She also handles appeal cases which requires a concentrated amount of time for brief writing and record review. Our current model of having attorneys spread across different departments and splitting time according to most urgent need is not providing the consistent assistance and direction required to be effective and efficient.					
Strategic Priority: The County Attorney's Office is a centralized department in support of all strategic priorities. KPIs associated: N/A MANAGEMENT TEAM CUT					
	0	340,800	0	340,800	2
County Attorney				317,676	1

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
County Cooperative Extension							
Unit: Administration-City Co-Op Ext Requesting: Mounts Building AV Multimedia System Upgrade The Mounts Auditorium is an important meeting hall venue, historically used by our horticulture agents (including the Master Gardener program), Mounts Botanical Garden educators, the 4-H youth development program, and many partnering agencies. Linoleum floors accommodate "messy" educational events (soil/plant demonstrations, youth summer camps, plant society meetings) and the adjacent kitchen is convenient for large gatherings that require meals and refreshments. However, the AV multimedia system is woefully inadequate and unreliable, despite many repairs over the years. The Mounts Auditorium requires a new AV technology installation compatible with HDMI, Ethernet and wireless connectivity that will support dependable virtual/hybrid programming. Given ADA expectations, a strategically engineered speaker system is required to overcome white noise from the internal/adjacent HVAC system. These improved technologies will reduce the tripping hazards caused by multiple cord connections between the podium and antiquated AV system. Unfortunately, our traditional county/non-profit partners (including my extension agents) are abandoning the Mounts Auditorium to hold their events in the more modern Exhibit Halls. This unfortunate trend reduces the availability of our Exhibit Halls for important county and partner VIP events.	78,309	0	0	78,309	0	78,309	0

Palm Beach County ESS conducted an audit to design their recommended AV upgrade plan, as follows:

- Materials (wiring, cabling, hardware) \$62,257
- Contingency (20%), ESS/CID staff costs \$16,052
- Total project cost (FY25) \$78,309

Strategic Priority: Economic Development

KPI Associated : Number of people attending educational programs at Mounts Botanical Garden 6,892

Number of people visiting Mounts Botanical Garden 75,578

Volunteer hours (Master Gardeners) contributed 16,041 hours

Number of youth participating in 4-H youth development activities 5,218

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Mounts Botanical Garden Requesting: New Position - Gardener Gardener (1) Pay Grade 17 (annual cost \$63,825)</p> <p>For several years, the Mounts Botanical Garden (MBG) Horticulture Team has requested at least one additional gardener position since they cannot keep up with required garden maintenance and enhancement projects. Funded by the County and the non-profit Friends of MBG, the current Hort Team (3 horticulturists, 3 gardeners) has not changed since FY 2016.</p> <p>KPI data shows that MBG visitation has increased from 36,366 (FY18) to 75,578 (FY23), a 108% increase. Since 2015, the MBG has hosted 7 multi-month art exhibits (like Washed Ashore, Legos, the current Origami) and two Holiday of Lights displays. These "blockbuster" events benefit our county citizens, but the increased foot-traffic creates wear/tear on the garden. These events also divert our Hort Team away from garden tasks to address event installation logistics. The construction of three permanent garden structures, including Windows on the Floating World (2017), Garden of Tranquility (2018) and Moai sculptures (2021), has significantly increased garden maintenance and landscaping demands. KPI data indicate that MBG botanical and healthy living educational events has increased from 4,792 (FY19) to 6,892 (FY23) attendees, a 44% increase. These data do not include larger recurring events like the Ambassadors of the Wetlands program (started in 2017) and youth summer camps, which create garden wear/tear.</p> <p>In early 2024, the Military Trail frontage was professionally landscaped to beautify the MBG entrance, and this project requires additional maintenance. A recent MOU between the Friends MBG and the School District will bring all 3rd graders (~ 15,000 kids) to the MBG during FY 2025. This foot-traffic will increase garden maintenance demands. Looking to the future, we have the 4-acre DMV site to develop. In closing, the MBG Hort Team is in dire need of at least one additional Gardener position, since their current maintenance workload is insurmountable.</p> <p>Strategic Priority: Environmental Protection and Economic Development</p> <p>KPI: Number of people visiting Mounts Botanical Garden 75,578 Number of people attending educational programs at Mounts Botanical Garden 6,892 Number of clients receiving education in recommended practices and new technologies (agriculture, nurseries, landscaping) 2,206 people</p> <p>MANAGEMENT TEAM CUT</p>	0	63,825	0	63,825	0	1
County Cooperative Extension	78,309	63,825	0	142,134	78,309	1
					78,309	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Engineering								
Unit:	Road & Bridge Administration							
Requesting:	Staff Training							
	Request increase of \$62K in 1201 360 2210 4941 from the previous allocation amount of \$13K. For a new total of \$75k to support staff learning and development services to cultivate outstanding employee performance and organizational excellence. Job specific skills training to Educate and train that provides managers, supervisors, and workers with industry skills and methods required to do their work safely while avoiding potential jobsite hazards that could put them or others at risk.	0	62,000	0	62,000	0	62,000	0
	Strategic Priority: Infrastructure and Public Safety							
	KPIs Associated: Culvert Inspections - National Pollutant Discharge Elimination System (NPDES) MS4 maintenance activity. Number of inlet inspections conducted to identify pollutant discharge every 5 years as mandated compliance through the Federal NPDES MS4 Permit. Number of monthly mechanical and electrical preventative maintenance visits on nine bascule bridges. Number of drainage structures cleaned.							
Unit:	Road Section							
Requesting:	5-TON MINI EXCAVATOR	105,000	18,000	0	123,000	0	0	0
	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, Storm Water 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 Americans with Disabilities Act (ADA) requirements of the employees, potentially creating jobsite safety issues/ concerns. Mini Excavator would also assist to install and remove stormwater plugs in situations with limited access for larger equipment.							
	Strategic Priority: Infrastructure and Public Safety							
	KPIs Associated: Increase number of linear feet of drainage pipes cleaned [Yactor]. MANAGEMENT TEAM CUT							

Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<p>Unit: Road Section Requesting: BOBCAT (T750) & FELLING FT 14 L TRAILER</p> <p>The requested Bobcat with the attachments is needed throughout all 5 Maintenance Districts for immediate repairs to failing roadway surface. The Bobcat would be utilized in milling out problematic areas and resurfacing the area to a more desirable surface, and to extend the lifespan of the problematic area until a complete resurfacing project can be funded and scheduled. This process would help to minimize claims to Risk Management for damaged vehicles and help to minimize the number of complaints fielded daily by Road & Bridge. The requested trailer would be utilized for the mobilization of the requested Bobcat to remote locations throughout Palm Beach County.</p> <p>Strategic Priority: Infrastructure and Public Safety</p> <p>KPIs Associated: County Right of Way Group - To complete regularly scheduled routine daily mowing of the curbs, sidewalks, and medians within the County rights-of-ways.</p> <p>This request includes: (1) T750 Bobcat, with Milling attachment, Broom attachment, and Grapple Bucket. (1) Felling FT 14L Trailer (For the 1 Bobcat T750)</p> <p>MANAGEMENT TEAM CUT</p>	130,500	9,500	0	140,000	0
<p>Unit: Traffic Operations Requesting: 3220 Traffic Operations Uniforms</p> <p>Engineering & Public Works- Traffic Division is requesting additional funding towards the rental of ARC Flash & Fire-Resistant Clothing for its employee's safety needs deemed essential by Risk Management. This is an essential item needed for the departments that are currently dealing with installs and repairs of High Voltage equipment and work in/on High Voltage environments. This clothing will meet the National Fire Protection Association (NFPA) 70E (2021 edition), American Society for Testing and Materials (ASTM) F1506 & ASTM F2302 standards & is acceptable for use in occupations covered by the Occupational Safety and Health Administration (OSHA) Final Rule 1910.269, \$69,100 recurring annually.</p> <p>Recommended By Risk Management Strategic Priority: Public Safety</p>	0	69,100	0	69,100	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Traffic Operations								
Requesting: 3220 Traffic Signal Materials		0	1,000,000	0	1,000,000	0	1,000,000	0
<p>The Traffic Division is requesting a supplement to our 5303 budget due to a drastic increase in the cost of purchasing materials and equipment for traffic maintenance. Some examples of few equipment frequently used/ordered are vehicle detection systems which went up by 36.5%, blank out signs went up by 105%, and illuminated street name signs increased by 170% over the last year. All other material and equipment prices went up in the range of 20% – 50%.</p> <p>Strategic Priority: Infrastructure and Public Safety</p> <p>KPI Associated: Conduct 8 corridor retiming projects per year.</p>								
		235,500	1,158,600	0	1,394,100	0	1,131,100	0
		Engineering						

Environmental Resource Management

Unit: Administration								
Requesting: Replacement of Equipment and Subscription-based Software		0	95,000	0	95,000	0	95,000	0
<p>Licensed software subscriptions, equipment, and technology, in general, have become essential to creating efficiencies, keeping pace with the evolving nature of work assignments, and data collection. GIS based software, iPads, ArcGIS Pro, and 800 MHz radios have given us the capability to meet soaring demands without increasing staffing levels. Cloud based technologies have also led to a faster, more efficient delivery of services, but require supplemental hardware (e.g. iPads, iPhones, Trimble GPS units) –not covered by ISS's budget– to support the field operations. For example, Facilities Development & Operations' Radio Shop has recommended that we plan for and start the replacement of the 42 obsolete and unsupported radios we use (at an estimated cost of \$3000-\$4000 per unit) because the manufacturer no longer supports them. While the department has managed to absorb these costs within our operating budget over the years, funding the unbudgeted technology costs and replacement hardware is not sustainable. Higher cost, coupled with the growing need for additional quantities of these tools, has widened the gap. The department is unable to bridge that gap with the current level of funding.</p> <p>Strategic Priorities: Environmental Protection and Public Safety</p> <p>Associated KPIs: Percentage of mosquito service requests completed in four business days or less; Number of acres treated for mosquitoes in compliance with Florida Statutes.</p>								

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		1,500	56,665	0	58,165	1
						58,165

Unit: Engineering Services

Requesting: Contract Management Specialist

Contract Management Specialist (1) Pay Grade 24 (annual cost \$73,553)

The increasingly complex nature of our projects coupled with rising costs have underscored the pressing need to identify, pursue, and manage additional funding from local, state, and/or federal agencies/partners. The current team of project managers has successfully cultivated robust partnerships with grant partners that have proven critical to our mission. However, project managers are limited in time to effectively identify and subsequently manage additional opportunities. This Supplemental Request is for additional support in grant management and contract coordination. We seek to have a staff solely dedicated to overseeing all grant related activities, such as identifying grant funding opportunities, drafting and submission of grant applications, and management of agreements and outcomes. This will unlock missed opportunities, optimize the chance of obtaining more funding, enhance existing relationships with grant partners, and create new partnerships. Additionally, this position will allow us to potentially secure more advantageous terms during grant agreement negotiations and be an active contributor to conversations around streamlining of grant related processes. We consider this position a necessary investment that aligns with the County's interest in maximizing external funding opportunities.

One-time expenses include:

Computer \$1,500

Recurring expenses include:

Travel \$750

Supplies \$750

Strategic Priority: Environmental Protection

Associated KPIs: Shoreline Protection; Environmental Enhancement and Restoration

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
		5,000,000	0	0	5,000,000	0	0
		5,001,500	151,665	0	5,153,165	1	5,153,165

Unit: Natural Areas Management

Requesting: \$5M for Solid Waste Authority Agreement

On March 18, 2024, the department received a letter from Solid Waste Authority stating its intentions to obtain the fill material owed to them per an interlocal agreement dated December 4, 2007 (R2007 2212) and last amended on July 1, 2014 (R2014 0940). Said agreement established a joint venture to share resources, including the acquisition of natural area lands for preservation, and a future wetland restoration/water resource project. Said interlocal agreement called for future delivery of 2.2 million cubic yards of acceptable fill material by the County to SWA. Alternatively, the agreement stipulated that the County could meet its fill obligation by compensating SWA at a rate of \$2.50 per cubic yard. The County provided 200,000 cubic yards in 2014. SWA has now informed the County of its desire to have the remaining 2 million cubic yards of fill delivered or, in lieu of fill delivery, payment in the amount of \$5 million. The supplemental funding requested will allow for a one time payment to SWA for the full amount owed. Funding will come from a one time transfer from the General Fund. Due to current fill costs, the department has determined that the buyout option is the most cost effective option.

Strategic Priority: Environmental Protection

Associated KPIs: Natural Resources Stewardship (All KPIs associated with natural areas will be impacted).

Environmental Resource Management

5,001,500 151,665 0 5,153,165 1 5,153,165 1

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: Senior Planner - Strategic Planning							
Senior Planner (1) PG-39 (Annual Cost \$101,334)	4,000	76,250	0	80,250	1	80,250	1
<p>A Senior Planner (Spec No: 01213) is needed to assume certain duties and responsibilities that have historically been performed by a long-tenured employee of the Property and Real Estate Management Division (PREM) that will be retiring in the coming months. This loss of institutional knowledge, expertise and production requires an additional personnel to perform time-sensitive and specialized work in areas of planning and development that are beyond the typical knowledge, education, training, experience and skillset of a real estate professional. The Senior Planner will be assigned to the Strategic Planning Division to align with current and long-range planning and development initiatives performed by the Division, the specific duties to be assigned to this position, and to better focus the work performed by PREM on dedicated real estate matters. The Senior Planner will also assist and support active capital projects being managed by the division and department, which has reached an all-time high and is anticipated to be sustained into the foreseeable future; thereby providing a level of redundancy and succession capacity that does not currently exist.</p> <p>One-time expenses include: \$2,500 computer and monitor \$1,500 chair</p> <p>Recurring expenses include: \$250 office supplies</p> <p>Strategic Priorities: Infrastructure KPI - Percentage of all leases in current financial standing per month.</p>							

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
		4,000	55,415	0	59,415	59,415	1

Unit: Facilities Business Operations
Requesting: Contract Management Specialist - Bus Ops Agreement Section
 Contract Management Specialist (1) PG 24 (Annual Cost \$73,553)

The Contract Management Specialist (Spec No: 003336) is needed to assist in the preparation, administration and management of the Department's building use permits and interlocal agreements; assist in maintaining and monitoring a contract registry; assist in the preparation of supporting documents for standard agreements; and assist in communications and requests originating from other Facilities Development & Operations (FDO) divisions, county departments, municipalities, attorneys and the general public. This position involves sophisticated paraprofessional work and would serve to greatly increase the capacity of the Division's Contract Analyst and the Assistant Division Director to do more complex work.

The quantity of the work within the Division's Agreements Section has significantly increased. Specifically, the Division processed 676 use permits in FY 2023, which was a 77% increase over the number of permits processed in FY 2022. Public records requests are also increasing in frequency and volume of records produced, with the 299 requests processed in FY 2023 representing a 33% increase over FY 2022. Additionally, the Division prepared approximately 71 agreements/amendments in FY 2023, which amounted to a 44% increase from the 49 agreements/amendments processed in FY 2022. Further, the duties of the Agreements Section of the Division continue to grow and expand in scope to include researching, preparing, negotiating, and drafting agreements and related documents involving other FDO Divisions, other County Departments, emergencies and/or projects. It is anticipated that the duties and responsibilities of the Agreements Section will only continue to grow as the workload of the Department increases. At present, workload exceeds the capacity of the Agreements Section to timely respond to all requests; thereby resulting in time delays and reactive rather than proactive management.

One-time expenses include:
 \$2,500 computer and monitor
 \$1,500 chairs

Recurring expenses include:
 \$250 office supplies

Strategic Priorities: Infrastructure
 KPI Associated: Average number of business days to complete County used permits closed per month.
 Average number of business days to complete contracts, license agreements and/or PPMs closed per quarter.
 Average number of business days to complete Public Record Requests closed per month.

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
		4,000	62,801	0	66,801	66,801	1

Unit: Facilities Business Operations
Requesting: Procurement Coordinator – Procurement Section
 Business Operations Division (Procurement Section)
 Procurement Coordinator (1) PG 30 (Annual Cost \$83,400)

The Procurement Coordinator (Spec No: 00457) is needed to assist the Division's Technical Procurement Specialist and the existing Procurement Coordinator with specialized procurement tasks (e.g., processing Pre-Quals and Decentralized Purchase Orders (DPO); obtaining supporting documentation from vendors to ensure prompt payment; assisting with specification writing, electronic - Facilities Development & Operations (e-FDO) software responsibilities, and reviewing reports). This position involves sophisticated paraprofessional work and would serve to greatly increase the capacity of the Division's existing Procurement Coordinator and the Facilities Manager to do more complex work.

In FY 2021, the Technical Procurement Specialist position was created to handle the more specialized procurement tasks listed above. Since FY 2021, the volume of work required to be processed by the Technical Procurement Specialist has significantly increased and eight new Pre-Qual contracts have been added. In FY 2021, 123 Pre-Qual requests were submitted for processing, which grew to 360 in FY 2023, a 192% increase. As a result, a significant backlog exists for processing the Pre-Qual requests, with 42 requests from FY 2023 remaining to be processed at year end. Further, with the additional Pre-Qual agreements, it was anticipated that the number of DPOs processed per year would decrease, yet the 282 DPOs that were processed in FY 2021 grew to 288 DPOs in FY 2023.

The increase in workload exceeds the capacity of the Technical Procurement Specialist to timely respond to all Pre-Qual requests. This is resulting in significant performance delays for other Facilities Development & Operations (FDO) Divisions to fulfill their responsibilities as well as the Division's Procurement Coordinator and Facilities Manager having to divert their time to assist with the backlog to the detriment of fulfilling their regular duties.

One-time expenses include:
 \$2,500 computer and monitor
 \$1,500 chairs

Recurring expenses include:
 \$250 office supplies

Strategic Priorities: Infrastructure
 KPI - Percentage of orders processed per month by all Procurement Specialists within the expected 24-hrs turnaround time.

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		7,500	55,415	0	62,915	1
					62,915	1

Unit: Capital Improvements Division
Requesting: Contract Management Specialist - CID
 Contract Management Specialist (1) PG 24 (Annual Cost \$73,553)

The Contract Management Specialist (Spec No: 00336) is needed to assist in the preparation, administration and management of documents required to implement work by the Capital Improvements Division (CID), such as solicitations, complete contracts and agenda items. This position would serve to greatly increase the capacity and capability of CID by reducing the turnaround time for preparing and submitting the mounting number of contract related documents resulting from the high volume of work being performed by CID and required to timely initiate work and complete construction projects.

One-time expenses include:
 \$2,500 computer and monitor
 \$1,500 chairs

Recurring expenses include:
 \$250 office supplies

Strategic Priorities: Infrastructure
 KPIs

1. Average Number of (Large Capital) Projects being actively managed per Month per Project Manager
2. Average Number of (Small Capital) Projects being actively managed per Month per Facilities System Project Manager
3. Average Number of Days per Year from Receipt of New Projects/Requests to Commencement of Work by a Project Manager
4. Average Number of Business Days per Month to Have a Non-Emergency RFPA Evaluated and Assigned to a Project Manager
5. Average Number of Business Days per Month to Have a Project Manager Review an Assigned RFPA and Coordinate With User Group to Discuss Project Requirements

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		15,000	210,479	0	225,479	2
						225,479
						2

Unit: Capital Improvements Division
Requesting: Senior Professional Engineer - CID
 Senior Professional Engineer (2) PG 51 (Annual Cost \$279,972)

Senior Professional Engineers (Spec No: 01087) are needed to increase the professional project management capacity of the Capital Improvements Division (CID). The Division is currently managing a workload exceeding 600 open projects, which encompasses all County departments and constitutional offices. This is an all-time high which is anticipated to be sustained into the foreseeable future. Over the past years, the scope and inherent complexity of the projects being managed by FDO/CID has increased. So too has the urgency that drives the expected turnaround time for project development and completion. These variables aggregate to warrant these additional positions that will have the skills and experience required to assist with project management in order to maintain level of service and ensure timely project delivery.

One-time expenses include:
 \$5,000 computer and monitor
 \$3,000 chairs

Recurring expenses include:
 \$500 office supplies

Strategic Priorities: Infrastructure
 KPIs

1. Average Number of (Large Capital) Projects being actively managed per Month per Project Manager
2. Average Number of (Small Capital) Projects being actively managed per Month per Facilities System Project Manager
3. Average Number of Days per Year from Receipt of New Projects/Requests to Commencement of Work by a Project Manager
4. Average Number of Business Days per Month to Have a Non-Emergency RFPA Evaluated and Assigned to a Project Manager
5. Average Number of Business Days per Month to Have a Project Manager Review an Assigned RFPA and Coordinate With User Group to Discuss Project Requirements

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
		7,500	110,978	0	118,478	1	118,478

Unit: Capital Improvements Division
Requesting: Principal Professional Engineer - CID
 Principal Professional Engineer (1) PG 53 (Annual Cost \$147,637)

A Principal Professional Engineer (Spec No: 01087A) is needed to deliver both supervisory and project management capacity within the Capital Improvements Division (CID). The Division is currently managing a workload exceeding 600 open projects, which encompasses all County departments and constitutional offices. This is an all-time high which is anticipated to be sustained into the foreseeable future. Over the past years, the scope and inherent complexity of the projects being managed by FDO/CID has increased. So too has the urgency that drives the expected turnaround time for project development and completion. These variables aggregate to warrant the professional experience and production capability delivered by this position to assist with project management in order to maintain level of service and ensure timely project delivery. This position will be responsible for providing technical expertise, leadership, and guidance to a team of Senior Professional Engineers and Project Managers, ensuring the successful delivery of projects within budget and on schedule. This position will provide contract administration and extensive coordination with other governmental entities as well as with consultants and contractors.

One-time expenses include:
 \$2,500 computer and monitor
 \$1,500 chairs

Recurring expenses include:
 \$250 office supplies

Strategic Priorities: Infrastructure
 KPIs

1. Average Number of (Large Capital) Projects being actively managed per Month per Project Manager
2. Average Number of (Small Capital) Projects being actively managed per Month per Facilities System Project Manager
3. Average Number of Days per Year from Receipt of New Projects/Requests to Commencement of Work by a Project Manager
4. Average Number of Business Days per Month to Have a Non-Emergency RFPA Evaluated and Assigned to a Project Manager
5. Average Number of Business Days per Month to Have a Project Manager Review an Assigned RFPA and Coordinate With User Group to Discuss Project Requirements

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		7,500	52,126	0	59,626	1
						59,626
						1

Unit: Capital Improvements Division
Requesting: Administrative Assistant II - CID
 Administrative Assistant II (1) PG-21 (Annual Cost \$69,168)

The Administrative Assistant II (Spec No: 00336) is needed to assist in the overall administration and management of the Capital Improvements Division (CID). This position is needed to coordinate, maintain, and oversee the various activities of CID such as the preparation, administration and management of the Division's records, forms, advertisements, payroll and reports. Due to the workload of the Division, planned addition of other personnel to expand production and the approaching retirement of long tenured personnel within the Division, the Administrative Assistant II is required to complement the work performed by others and to maintain the proper balance of production at all levels of the Division and at all points in the capital project cycle from start to finish.

One-time expenses include:
 \$2,500 computer and monitor
 \$1,500 chairs

Recurring expenses include:
 \$250 office supplies

Strategic Priorities: Infrastructure
 KPIs

1. Average Number of (Large Capital) Projects being actively managed per Month per Project Manager
2. Average Number of (Small Capital) Projects being actively managed per Month per Facilities System Project Manager
3. Average Number of Days per Year from Receipt of New Projects/Requests to Commencement of Work by a Project Manager
4. Average Number of Business Days per Month to Have a Non-Emergency RFPA Evaluated and Assigned to a Project Manager
5. Average Number of Business Days per Month to Have a Project Manager Review an Assigned RFPA and Coordinate With User Group to Discuss Project Requirements

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	153,510	146,645	0	300,155	2	300,155	2

Unit: Electronics Shop

Requesting: Electronics Technicians - Electronics Shop

Electronics Technicians (2) Pay Grade 32, (Annual Cost \$174,074) Electronics Technicians (Spec No: 00242) assist with planning, design and completion of minor projects including, but not limited to, card reader installations, camera installations, audio visual (A/V) equipment upgrades and maintaining all Electronics Shop systems including card access, AV and closed-circuit television (CCTV) systems in County buildings. Additionally, these positions will be included in the after-hours rotation for reporting to any system issues. By adding these positions, it will provide capacity needed to focus on small projects, emergency service repairs, routine service calls and preventative maintenance for all County buildings with integrated electronic systems.

Currently staff is responsible for maintaining 98 card access sites encompassing five separate card access systems with over 2,540 card access doors. 58 CCTV sites encompassing five systems with over 3000 cameras and 126 A/V sites encompassing over 5,000 components County-wide. This is in addition to supporting over 160 audio/visual events for County departments. Since FY 2022 alone, Electronic Security and Services has added 17 card access sites with over 100 card access readers and 8 CCTV systems with over 300 additional cameras. Each of these systems require preventative and corrective maintenance.

Whereas emergency response times are typically 24 hours by contracted service providers, Electronics Technicians are typically dispatched immediately to emergency calls. Similar disparities exist for routine service call responses by contracted service providers compared to Electronics Technicians.

Historically, the Shop's primary responsibilities have been split between preventative maintenance and corrective maintenance work orders. The Shop's ability to complete preventative maintenance work orders is gradually being eroded by the growing number of urgent & small projects assigned, as demonstrated by the following data

Preventative Maintenance Work Orders (WO)

Year Initiated Completed

2023 671 114

2022 599 229

2021 360 285

The consequence is equipment failures affecting the operations of end users. As this trend continues, the Shop finds itself responding to urgent service calls more frequently, having to redirect resources away from routine service as necessary to address the emergencies in a timely manner.

In addition to the above, the average number of days to complete (WO) has increased over the last three years with a significant jump between year 2022 and 2023, as shown below:

Average Number of Days to Complete (WO) (Key Performance Indicator- Annualized)

Year Days To Complete

2023 5.78

2022 3.58

2021 3.44

One-time expenses include:

\$5,000 computers and monitors

\$145,550 - two, 1/2-ton cargo vans

\$3,000 office chairs for 2 people

Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<p>Recurring expenses include: \$13,140 policy cost for 6 months for 2 vehicles \$1,500 fuel cost for 6 months for 2 vehicles \$1,200 maintenance cost for 6 months for 2 vehicles \$250 office supplies</p> <p>Strategic Priorities: Infrastructure and Public Safety KPI Associated: Average number of business days per month to complete Work Orders for corrective actions.</p>					
<p>Unit: 800 Mhz System Operations Requesting: Electronics Technician - Radio Shop Electronics Technician - Radio Shop (1) Pay Grade 32 (Annual Cost \$87,307)</p> <p>This position (Spec No: 00242) will increase the number of Electronic Technicians for the Radio Shop from three to four in order to reduce the current 7.8 days from work-order inception to completion for end user devices.</p> <p>Currently, staff is responsible for 1,037 devices per technician, based on the County's 3,111 radios. The added technician would reduce this ratio to 777.75 radios. By comparison, Palm Beach County Fire Rescue maintains 1,884 radios with five technicians equaling 377 radios per technician. The division estimates a possibility of adding around 200 radios in the coming year because of other municipalities joining the County radio system.</p> <p>One-time expenses include: \$2,500 computer and monitor \$72,755 - 1/2-ton cargo van \$1,500 office chair</p> <p>Recurring expenses include: \$6,570 policy cost for 6 months \$750 gas cost for 6 months \$600 vehicle maintenance cost for 6 months \$250 office supplies</p> <p>Strategic Priorities: Infrastructure KPI Associated: Average number of business days per month to complete Work Orders for corrective actions.</p>	76,755	73,449	0	150,204	1
				150,204	1

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Facilities Mgmt-Central Region Requesting: Lift - FMD Central Region Lift for Central Region	25,500	1,932	0	27,432	27,432	0
Central Region is requesting an addition of a Genie or John L. Grove (JLG) lift for use at the new Supervisor of Elections (SOE) facility on Cherry Road. Due to the interior of the building and the high ceilings the lift is needed to safely perform maintenance and repairs on lighting fixtures and other unreachable facility components. One-time expense include: \$25,500 lift Recurring expense include: \$322 policy cost per month for 6 months Strategic Policies: Infrastructure, Public Safety						
	305,265	845,490	0	1,150,755	1,150,755	11
Facilities Development and Operations						

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
Housing and Economic Development							
Unit: Economic Development Co-Ordin							
Requesting: Financial Analyst I							
	Financial Analyst I (1) Pay grade 30 (Annual Cost \$83,400)	0	62,551	0	62,551	62,551	1
<p>The Department of Housing and Economic Development (HED) since 2020 has seen a sharp increase in grant funding in response to the impact of Coronavirus and the increased housing challenges experienced by Palm Beach County residents. The Housing Finance Section consists of seven full-time staff who fiscally manage and process over 200 programs/projects that are funded by Community Development Block Grant (CDBG), Community Development Block Grant – Coronavirus (CDBG-CV), HOME Initiatives Partnership Program (HOME), HOME Initiatives Partnership Program - American Rescue Plan Act (HOME-ARP), Emergency Solutions Grant (ESG), Emergency Solutions Grant - Coronavirus (ESG-CV), State Housing Initiative Partnership Program (SHIP), Neighborhood Stabilization Programs (NSP), American Rescue Plan Act (ARPA) Workforce Housing, and the Housing Initiative Program (HIP) for a total budget of \$217M. This has resulted in a major increase in work product.</p> <p>On November 8, 2022, the voters of Palm Beach County approved issuance of Workforce/Affordable Housing General Obligation (GO) Bonds not to exceed \$200 M for financing workforce and affordable housing in the County. On October 3, 2023, BCC approved the Housing Bond Allocation Process for application and use of the Bond proceeds. DHED is issuing RFPs for new Bond-funded projects and expecting to award Bond funds to finance projects providing a significant number of new housing units to achieve the goals and objectives of the bonds. The Housing Finance Section will be responsible for processing and tracking the payments as a result of the issuance of the \$200M GO Bond.</p> <p>The Financial Analyst I (FA I) will be responsible for the essential internal fiscal duties involving monitoring, maintaining and billing for the Multi Family Developer Fee payments, processing developer audit confirmations, tracking Impact Fee Home Assistance program, and posting developer payments. In order to mitigate ad valorem funding of the position the FAI will work on at least 20% grant funded activities.</p> <p>Strategic Priority: Housing Development - Ensure access to safe, suitable, and affordable housing for all Palm Beach County residents through the development and implementation of targeted programs that address housing needs.</p> <p>Associated KPIs: (1) Number of single-family housing units rehabilitated with HED funding assistance; (2) Number of homeowners provided with mortgage assistance/foreclosure prevention.</p>							

Palm Beach County, Florida Supplemental Request

Requested						Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
0	65,279	0	65,279	1	0	0	
<p>Unit: Economic Development Co-Ordin Requesting: Contracts/Grants Coordinator Contracts/Grants Coordinator (1) Pay grade 32 (Annual Cost \$87,037)</p> <p>On November 8, 2022, the voters of Palm Beach County approved issuance of Workforce/Affordable Housing General Obligation Bonds not to exceed \$200 Million for financing workforce and affordable housing in the County. On October 3, 2023, BCC approved the Housing Bond Allocation Process for application and use of the Bond proceeds. DHED is issuing RFPs for new Bond-funded projects and expecting to award Bond funds to finance projects providing a significant number of new housing units to achieve the goals and objectives of the bonds. CIREIS has responsibility for financial and construction monitoring and oversight of the new additional Bond funded projects. Additionally, the volume of projects awarded County funds administered by DHED/CIREIS has significantly increased through additional funding provided from the following resources: American Rescue plan Act (ARPA), Community Development Block Grant – Coronavirus (CDBG-CV) HOME initiatives Partnership Program – American Rescue Plan Act (HOME-ARP) and the Infrastructure Sales Tax Program (IST). County project awards exceed \$31 Million to date and the projects are moving forward. The requested position is necessary to ensure DHED / CIREIS maintains appropriate level of service and ensure efficient and effective financial and construction monitoring oversight for each of the additional projects.</p> <p>Strategic Priorities: Housing Development; Infrastructure</p> <p>Associated KPIs: Multifamily Housing Units completed. Capital Improvement Projects funded and completed, and Single-Family Housing Units completed.</p> <p>MANAGEMENT TEAM CUT</p>							
0	127,830	0	127,830	2	62,551	1	
Housing and Economic Development							

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Human Resources							
Unit: Personnel Division							
Requesting: Training and Organizational Curriculum Designer							
Training and Organizational Curriculum Designer (1) Pay Grade 38 (annual cost \$99,131)	3,000	74,348	0	77,348	1	0	0
<p>We are requesting an additional position to allow us to focus more of our attention on our management and leadership training. In Fiscal Year 2023-2024, we developed an internal leadership program focused on level setting our leadership team across the County. After facilitating a pilot in September 2023 and launching it in January of 2024, we received positive affirmation that we are on the right path. An additional position will support our efforts by providing additional in-house classroom training, curriculum development, and online training development and allow the Training and Organizational Development Coordinator (T&OD) to provide additional executive coaching and consultation services to departments that have internal needs that do not have the funding to do so on their own.</p> <p>We have a County funded and budgeted staff of 6,348. In addition, we have approximately 832 management staff comprised of 740 supervisors, managers, and division level leaders plus approximately 92 from Fire Rescue. One T&OD and one Human Resources Specialist I currently support them all.</p> <p>In 2023-2024 we will be providing the following:</p> <ul style="list-style-type: none"> • Supervisor's Apprenticeship – 2 programs – 6 ½ days - Total of 44 participants • Excellence in Supervision – 5 programs – 3 days - Total of 115 • Excellence in Supervision 2.0 - 21 programs - 2 days – Total of 735 <p>This request includes one-time costs: \$3,000 (Object Code 5111) – Office Furniture</p> <p>Strategic Priority: Centralized department involving all strategic priorities. KPI Associated: Increase the number of full-time staff trained in personal/professional development courses.</p> <p style="text-align: center;">MANAGEMENT TEAM CUT</p>							

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		3,000	74,348	0	77,348	1
						77,348
						1

Unit: Personnel Division

Requesting: Human Resources Specialist IV

Human Resources Specialist IV (1) Pay Grade 38 (annual cost \$99,131)

In 2023, Senate Bill 256 passed into law. SB 256 requires that all unions representing public employees (excluding firefighters and law enforcement officers) maintain 60% of their membership as enrolled, dues-paying members. At the time the bill passed, the Communications Workers of America (CWA) had approximately 48% of its membership enrolled as dues-paying. The requirement at that time was 50%. At this time, there are 1,394 positions within the CWA with 1,184 of those positions presently filled.

As it currently stands, the CWA plays an integral part in the union grievance process for its membership. If the CWA decertifies, Employee Relations will require an additional position to assist in processing union grievances. This will result in an additional 1,200 employees who are not a part of the current grievance process. A decertification of the union brings additional work processes, in addition to the aforementioned disciplinary process.

This request includes one-time costs:
\$3,000 (Object Code 5111) – Office Furniture

Strategic Priority: Centralized Department involving all strategic priorities.
KPI Associated: Decrease the number of grievances by assisting departments with performance, discipline, and union issues.

Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<p>Unit: Personnel Division Requesting: Human Resources Specialist IV Human Resources Specialist IV (1) Pay Grade 38 (annual cost \$99,131)</p> <p>Human Resources is requesting an additional position to meet ongoing demands and to maintain a culture of excellence countywide.</p> <p>The investigation and litigation of complaints and Equal Employment Opportunity (EEO) violations are time-consuming and costly. Fair Employment Programs (FEP) is working to mitigate these matters by providing various trainings. When FEP staff devote efforts to prevention and education, they have less time for investigations, Equal Employment Opportunity Commission (EEOC) charge responses, and overall compliance. In addition, FEP staff have seen an increase in complaints. These factors affect completion time for investigations and EEOC response times, as well as timeliness in responding to Family Medical Leave Act/American Disabilities Act and various other EEO inquiries</p> <p>FEP administers medical leave, workplace accommodations, and the Affirmative Action Plan. This section is also responsible for the County's compliance with all EEO laws, investigating internal complaints, responding to external EEOC complaints, and reducing violations of those respective laws. Non-FEP staff cannot be delegated these responsibilities given the unique, sensitive, and complex nature of the work, which requires a comprehensive understanding of EEO laws and compliance.</p> <p>This request includes one-time costs: \$3,000 (Object Code 5111) – Office Furniture</p> <p>Strategic Priority: Centralized department involving all strategic priorities KPI's Associated and Statistics: - Between January 2023 and March 2024, FEP provided 48 Respectful Workplace trainings to more than 1900 employees, averaging four sessions per month. The Manager of FEP developed and conducted these trainings. - Between January 2023 and March 2024, FEP provided five Excellence in Supervision Compliance trainings and 20 FMLA trainings to supervisors and employees. The Manager of FEP conducts these trainings. - In 2022, FEP responded to seven EEOC Charges. In 2023, FEP responded to eight EEOC Charges. 2024 Quarter 1, FEP has responded to six EEOC Charges, on track to surpass both 2022 and 2023 data. - In 2022, FEP conducted 26 internal investigations, 43 in 2023, and 25 in 2024, Quarter 1. FEP is on track to surpass 2022 and 2023 data.</p> <p>MANAGEMENT TEAM CUT - RECLASS VACANT POSITION</p>	3,000	74,348	0	77,348	1
				0	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Personnel Division Requesting: Training Room Table Setup Human Resources is requesting funding for the setup of six pods and tables within a new training room (3-487). *If approved, FDO's CIP project that includes construction will need to be moved forward to FY 2025. This request includes one-time costs: \$16,000 (Object Code 5111) - Office Furniture - 6 Pods = 18 tables (\$414 each) + tax and delivery = \$10,000 - 36 Chairs (\$129 each) + tax and delivery = \$6,000 Strategic Priority: Centralized department involving all strategic priorities. Associated KPI: Increase the number of full-time staff trained in personal/professional development courses.	16,000	0	0	16,000	0	0
Unit: Human Resources Information Technology Requesting: New Training Room 3-487 AV & Equipment Human Resources is requesting funding to outfit a future training room with audio and visual equipment, which will include an 85" LED Smart TV and software/computer accessories (Dell laptop, monitor, etc.). This request will accommodate current and projected (1-5 years) training space needs, beyond the capabilities of the existing training space in the facility. *If approved, FDO's CIP project that includes construction will need to be moved forward to FY 2025. This request includes one time costs: \$12,000 (Object Code 5121) – AV & Equipment Setup - Monitor (\$5,000) + Tax, Delivery and Setup = \$6,500 - Laptop (\$1,500) + Tax, Delivery and Setup = \$2,000 - Equipment and Initial Room Setup = \$3,500 Strategic Priority: Centralized Department involving all strategic priorities. Associated KPI: Increase the number of full-time staff trained in personal/professional development courses.	12,000	0	0	12,000	0	0
Human Resources	37,000	223,044	0	260,044	3	105,348

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Internal Auditor								
Unit: Internal Audit								
Requesting: Senior Internal Auditor								
	Senior Auditor (1) Pay Grade 43 (annual cost \$113,550)	3,000	85,163	0	88,163	1	88,163	1
<p>The Office of Internal Audit continues in its endeavors to fulfill its responsibilities outlined in the charter, to county administration, and to all stakeholders of Palm Beach County. The Office of Internal Audit currently has only 6 auditors to cover all departments, divisions, offices, boards, activities, agencies, contracts, grants, procurements, agreements and other arrangements under the control of the BCC. We are currently operating with fewer human resources than what industry standards suggest. In addition, a comparison of like sized counties also confirms an ideal number of audit personnel to be more than what we currently have on staff. Our supplemental budget is a request to add back one audit position, previously used to acquire administrative support, which would bring our audit coverage closer to industry standards for an organization of Palm Beach County's size.</p> <p>The County Internal Auditor is required by charter to manage a professional audit staff, analyze financial records, and evaluate operations for effectiveness, efficiency, economy, program results, and compliance with grants, contracts and BCC directions, policies, and procedures. The ordinance also details the County Internal Auditor shall have such assistants and employees as are necessary to identify and assess the County's significant risks or exposures.</p> <p>Additional 1-time cost of \$3,000 for Data Processing equipment/accessories (desktop, laptop, etc.)</p> <p>Strategic Priority: Centralized department involving all strategic priorities Associated KPI: Increase percentage of audits from the adopted annual audit plan actually started during the fiscal year; and number of follow-up reviews conducted during the fiscal year and number of discussion draft audit reports issued during the fiscal year.</p>								
Internal Auditor		3,000	85,163	0	88,163	1	88,163	1

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Office of Community Revitalization						
Unit: NEAT - FY 2025						
Requesting: Increased NEAT Grant Funding						
	0	50,000	0	50,000	50,000	0
<p>NEAT grant program funding is insufficient to meet the needs of the communities we serve and the overwhelming interest in the program underscores the urgency for additional resources.</p> <p>The requested budget increase aims to:</p> <p>Enhance Program Impact:</p> <ul style="list-style-type: none"> - Fund more high-impact projects such as neighborhood beautification, neighborhood organizing and sustainability, capacity building, public safety and crime prevention, emergency preparedness, or small infrastructure and resilience projects. <p>Respond to Emerging Needs:</p> <ul style="list-style-type: none"> - Provide the flexibility to adapt to evolving community priorities and respond swiftly to emerging challenges. Whether it is addressing environmental concerns, promoting social equity, or fostering economic development. <p>Strategic Priority: Economic Development</p> <p>KPI Associated: Increase resident participation and engagement in NEAT grants awarded, increase resident participation and engagement in OCR programs and initiatives, increase resident participation and engagement in OCR sponsored NEAT grant conference, increase resident participation and engagement in the NEAT Grant program, Increase resident satisfaction with overall NEAT application process.</p>						
	0	50,000	0	50,000	50,000	0
Office of Community Revitalization						

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Office of Equal Business Opportunity						
Unit: Office of Equal Business Opportunity						
Requesting: Diversity Management Software						
The B2gNow diversity management software is a robust and versatile solution designed specifically for Small/Minority/Women business programs and offers a wide range of functionalities tailored to meet our unique needs. The implementation of this management software system will significantly streamline and accurately report out the overall S/M/WBE utilization and participation as required by the Ordinance. The features of this system can ensure data accuracy, reduce the risk of errors, and maintain compliance with the OEBO Ordinance and PPM. Please note that this system is currently utilized by the Solid Waste Authority and other government agencies.	5,000	110,000	0	115,000	115,000	0
Strategic Priority: Economic Development						
Associated KPI's						
Encourage maximum S/W/MBE participation.						
Increase the number of S/M/WBEs awarded contracts for the first time.						
Increase the number of attendees for outreach events.						
Increase the number of site visits completed.						
Increase the overall number of applications processed and processed.						
Increase or maintain the number of S/M/WBEs that graduate the OEBO program.						
Office of Equal Business Opportunity	5,000	110,000	0	115,000	115,000	0

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Office of Equal Opportunity							
Unit: Fair Housing							
Requesting: Compliance Investigator I							
Compliance Investigator I (1) Pay Grade 31 (annual cost \$85,198)	48,000	64,147	0	112,147	1	112,147	1
<p>An additional Compliance Investigator I (Spec No: 01611) is being requested. The position is needed to investigate and analyze complaints of discrimination in employment, housing, and places of public accommodation. These cases are reviewed under the County's Ordinances related to Equal Employment and Housing and Places of Public Accommodation. This position involves interviewing, reviewing and analyzing verbal and written information, recording information and preparing reports for review and disposition. The investigator's responsibilities include responding to complaints and preparing reports in Palm Beach County. Additionally, the Department receives funding from the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development for cases that are dual-filed with those federal agencies.</p> <p>One time expenses include: \$39,500 Add a new office with modular panel walls (floor to ceiling), door, outlets, HVAC, outlets data ports (obj 4610) \$5,500 office furniture to include desk, seating, and file storage for the new office (obj 5111) \$3,000 office equipment for the new office, to include one computer, two monitors, one laptop, one bag, one printer, one web camera, and one phone case (obj 5111)</p> <p>Recurring expenses include: \$250 office supplies (obj 5101)</p> <p>Strategic Priorities: Centralized/Supporting Department impacting all strategic priorities. KPI Associated: Number of Fair Housing cases closed or charged. Percentage of Fair Housing cases closed or charged within 100 days. Percentage of cases where parties notified of procedural rights and obligations within 10 days upon receipt of complaint (Fair Housing)</p>							
Office of Equal Opportunity						112,147	1

Palm Beach County, Florida Supplemental Request

Requested						Approved	
Office of Financial Management and Budget							
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Contract Development & Control Requesting: Contract Manager Contract Manager (1) Pay Grade 39 (annual cost \$101,335)	5,500	76,750	0	82,250	1	82,250	1
<p>The Contract Development and Control Division of OFMB requests a new position of Contract Manager to 1) assist with the Division's additional contract management responsibilities that will result from recently approved changes to the County's Purchasing Code; 2) oversee and manage the Division's administrative staff of 3.</p> <p>The Contract Development and Control Division performs many key functions for the County including the review of all BCC agenda items for compliance with County policies and procedures and review all items submitted to the County's Contract Review Committee for approval. The County's Contract Review Committee reviews and approves changes to design and construction contracts within certain prescribed dollar limits. The recently enacted changes to the County's Purchasing Code will significantly increase the number of items going before the Contract Review Committee for approval and now include the approval of changes to Purchasing's contracts within a prescribed dollar limit. The new Contract Manager position will assist with this additional workload.</p> <p>Currently the Contract Development and Control Division has no Assistant Division Director, so the Division's 3 administrative staff (contract specialist, contract compliance specialist and contract analyst) report directly to the Division Director. With the implementation of this new position, the Contract Manager will supervise these 3 positions, which will assist with the efficiency and effectiveness of the Division and provide for continuity.</p> <p>One-time expenses include: \$2,500 computer and monitor \$3,000 office furniture</p> <p>Recurring expenses include: \$250 office supplies \$500 registration fees/training</p> <p>Strategic Priorities: OFMB is a centralized department in support of all strategic priorities. KPIs associated: All current contracts related KPIs will be positively affected. Once this position is implemented, a baseline KPI will be created to capture improved performance and efficiency due to the Contract Manager position.</p>							
Office of Financial Management and Budget						82,250	1

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
Palm Tran							
<p>Unit: Coord Community Trans Program Requesting: Dispatch Assistant (4) Pay Grade 15 (Annual Cost \$252,181)</p> <p>The Palm Tran Connection Dispatch department has operated with reduced staffing levels for a decade. The demand for transportation has increased and so has the service hours with the implementation of the 2019 RPM route maximization. This included the addition of the Go Glades dial-a-ride Services, a function previously not dedicated directly to paratransit services. With that, two (2) full time Dispatch Assistants were permanently transferred to the Go Glades service. Since that transfer in 2018, the WMR line has been utilizing Temporary Employees to cover the phone calls. Currently, two (2) Dispatch Assistants, together with the collaboration of the Eligibility and Reservations Department staff, work overtime hours and assist in covering the "Where is My Ride" (WMR) function. Palm Tran Connection cannot continue to adequately staff the department and stay within the ADA regulations to promptly answer phone calls.</p> <p>The ADA Circular section 8.5.6 states, "Poor phone performance for riders may not be in a suitable position to remain on hold while waiting for a response from transit agency representative". The WMR line must remain open for 13,468 hours. Currently, WMR is only being covered by a maximum of three (3) staff members, totaling 5,520 hours. This leaves a total of 7,948 hours to be covered by two (2) temporary employees, and two (2) dispatch assistants. This equates to the four (4) requested positions.</p> <p>Palm Tran has implemented and advertised alternative ways for customers to check their Estimated Time of Arrival (ETA) by using the accessible automated PassWeb and PassApp features to book, cancel, check ETAs, check eligibility status, and partial account updates. A test initiative was completed with the Reservations department by taking over the WMR function in 2022 between 8 am and 5 pm (only). The WMR line must be open from the beginning of the first route to the last route and drop off the previous customer. This departmental test negatively impacted the reservations department's hold times to a level of concern. Because of this, the WMR function returned to dispatch. The dispatch assistant's function is to call customers who are no-shows, customers who have late trips, and cover dispatchers' breaks and lunches. If approved, these requested positions will aid in achieving the department's vision to increase efficiency, productivity, and promote higher performance as future service demands increases.</p> <p>Strategic Priorities: Economic Development, Infrastructure eKPI: Connection Where Is My Ride Hold Time</p>		0	189,136	0	189,136	94,569	2
		0	189,136	0	189,136	94,569	2
Palm Tran		0	189,136	0	189,136	94,569	2

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Parks and Recreation							
Unit: Pioneer Park Aquatic Center							
Requesting: Pioneer Park Aquatic Center Year-Round Operations							
	0	395,798	4,462	400,260	5	400,260	5
<p>Recreation Facility Manager I (1) Pay Grade 27 (annual cost \$78,286) Recreation Specialist III (1) Pay Grade 24 (annual cost \$73,553) Pool Lifeguard (3) Pay Grade 13 (annual cost \$177,009)</p> <p>Increase to recurring full-time personal services as follows: Wages (Seasonal/Non-FRS/Overtime) - \$45,469 FICA (Taxes/Medicare) - \$3,197 Retirement - \$16,137</p> <p>Increase to recurring full-time operating as follows: Utilities - \$34,849 Pool Chemicals - \$24,940 Other Miscellaneous Operating - \$24,570</p> <p>One-Time Ad-Valorem Capital Request (contingent upon supplemental request approval): Pool Covers and Reels - \$75,000 Lights - \$75,000 Heat/Chill - \$100,000</p>							

Pioneer Park Aquatic Center is a fundamental hub for community recreation and learn-to-swim initiatives in Belle Glade, Pahokee, South Bay, Canal Point, and neighboring areas. However, its current seasonal operation limits our ability to provide consistent access to vital swim lessons and water safety education throughout the year. Recognizing the need for expanded access to such programs, we propose transitioning Pioneer Park Aquatic Center to year-round operations.

This strategic shift will enable us to significantly increase the number of swim lessons to residents of the Glades community. Additionally, this will allow us to reintroduce and strengthen our Schools in Pools Program. Historically, this program has demonstrated remarkable efficacy in providing essential swimming skills and water safety practices to children in our community. In FY 2023, 188 individuals participated in swim lessons at our facility. With the transition to year-round operations, we aspire to double this number to 400, thereby significantly expanding our impact within the community.

In our commitment to affordability and accessibility, we are recommending elimination of the \$1.00 admission rate to the Aquatic Center. We have also forged partnerships with the Drowning Prevention Coalition and the American Red Cross Centennial Program. Through these collaborations, we will fully fund all swim lessons at the Aquatic Center, extending our reach to underserved families within our community. These measures aim to eliminate financial barriers, thereby ensuring equitable access to the facility and vital water safety education for all.

Expanding programming hours at this facility will ensure that residents in our community have the resources necessary to enjoy aquatic activities safely and enrich their overall well-being, in alignment with the department's mission of promoting diverse, safe, and affordable recreation services for Palm Beach County residents and visitors.

Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<p>Strategic Priority: Economic Development and Public Safety KPIs: Number of people reached through water safety presentations, outreach events, and/or educational material throughout the community Number of swim lessons taught in Learn to Swim program, summer camps, Drowning Prevention, and/or American Red Cross</p> <p>Unit: Maintenance Requesting: Procurement Specialist Procurement Specialist (1) Pay Grade 21 (annual cost \$69,168)</p> <p>The Parks Operations Division is requesting one Procurement Specialist position to aid in the high-volume procurement work generated by the Division. This position will be responsible for entering requisitions and receivers into the Advantage Financial System. The Division has only one full-time Procurement Specialist supporting the Division and the volume of work cannot be managed with just this staff person. The Parks Operations Division produces an average of 4,000 procurement entries annually compared to an average of 1,600 annually for each of the other Divisions (Aquatics, Special Facilities, Administration, and Recreation Services).</p> <p>Strategic Priority: Infrastructure and 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.</p> <p>MANAGEMENT TEAM CUT - RECLASS VACANT POSITION</p>	0	51,876	0	51,876	1
				0	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Maintenance								
Requesting: Environmental Technician I								
	Environmental Technician I (1) Pay Grade 22 (annual cost \$70,591)	0	52,944	0	52,944	1	0	0

In order to meet the operational needs of the Parks and Recreation Department, we are requesting a new Environmental Technician I. 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: Percentage of natural areas maintained in accordance with best management practices or site-specific management plans

MANAGEMENT TEAM CUT - RECLASS VACANT POSITION

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Daggerwing Nature Center							
Requesting: Maintenance Worker II							
Maintenance Worker II (1) Pay Grade 13 (annual cost \$59,003)		0	20,918	0	20,918	20,918	1

Unit: Daggerwing Nature Center

Requesting: Maintenance Worker II

Maintenance Worker II (1) Pay Grade 13 (annual cost \$59,003)

A recent departmental needs assessment has emphasized the significance of nature centers to our park visitors. Located within South County Regional Park in western Boca Raton, Daggerwing Nature Center boasts a 3,000 sq. ft. exhibit hall featuring live animals, interactive exhibits, classroom facilities, a laboratory, art gallery, reading area, butterfly garden, and an elevated boardwalk. Despite its extensive offerings, the facility currently operates with only one Nature Center Manager and one Naturalist. Prior to the 2009 budget cuts, the center benefited from a dedicated Maintenance Worker II position. Currently, the Maintenance Worker II at Okeehoelee Nature Center, situated in Okeehoelee Park in West Palm Beach, splits time between both locations. Recently, the Department has received public complaints concerning safety and aesthetics at Daggerwing, particularly regarding the exterior of the building, boardwalk, and grounds, with instances of vandalism and safety issues reported. Securing a dedicated Maintenance Worker II for this location would facilitate regular inspections, repairs, and preventative maintenance, addressing concerns such as slippery walkways, loose railings, vandalism, and habitat upkeep. Additionally, approving this request would align Daggerwing Nature Center with our other county nature centers, where a Maintenance Worker II is integral to specialized facility maintenance. Furthermore, with the addition of this position, the budgeted janitorial costs of \$23,335 for FY25 could be effectively eliminated.

Strategic Priority: Infrastructure and 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

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Maintenance Requesting: Ford T250 Van for Electrician Ford T250 Van (One Time \$76,575/Annual \$16,512)	76,575	8,256	0	84,831	84,831	0
<p>The Department is requesting the procurement of a Ford T250 Van for our fourth electrician. Our department's four electricians are tasked with servicing the entire parks system, which encompasses thousands of assets and over 6,000 developed acres in Unincorporated Palm Beach County. Due to a shortage of vans, the fourth electrician is currently utilizing the shared bucket truck, which is inefficient and raises safety concerns while maneuvering it daily. By providing a dedicated van, equipped with ample storage and enhanced mobility suited for the varied terrain of our service area, we can ensure that our electricians can perform their duties efficiently and safely, meeting the demands of our park visitors while optimizing operational effectiveness.</p> <p>Strategic Priority: Infrastructure and 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</p>						
Unit: Maintenance Requesting: 1'4' Dump Trailer 1'4' Dump Trailer (One Time \$26,550/Annual \$4,464)	26,550	2,232	0	28,782	28,782	0
<p>The request for a 1'4' dump trailer with specific features such as a two-way tailgate, tandem axle, and roll tarp for district staff to aid in cleanups is justified for several reasons. First, the trailer's versatility makes it an essential tool for handling various tasks related to vegetative debris pickup, hauling, and disposal across county-wide parks. Unlike a dedicated vehicle, a dump trailer offers greater flexibility, enabling it to be used with different types of vehicles as needed. Moreover, opting for a trailer over a dedicated vehicle proves to be more economically viable, as it requires lower initial investment and incurs reduced maintenance costs over time. Additionally, the trailer's larger debris capacity and efficient loading speed enhance operational efficiency, allowing for quicker and more effective cleanup efforts. Overall, investing in a dump trailer aligns with the district's goals of optimizing resources while efficiently addressing the ongoing need for cleanups across diverse park areas.</p> <p>Strategic Priority: Infrastructure and 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</p>						

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Therapeutic Recreation Requesting: Ford Explorer SUV for Special Olympics PBC Ford Explorer SUV (One Time \$44,580)</p> <p>In 2013 Special Olympics Florida procured a 12-passenger van for use by Parks & Recreation Department Therapeutic Recreation Staff supporting the Special Olympics Palm Beach County Program. The van has reached its end of life and Special Olympics has agreed to purchase a replacement vehicle. Instead of a van, staff are requesting a Ford Explorer. Estimated purchase price is \$44,580 and will be 100% offset by Special Olympics revenue.</p> <p>Strategic Priority: Economic Development and Public Safety KPIs: Percentage of buildings, structures, and fixtures maintained in accordance with standards</p>	44,580	0	(44,580)	0	0	0
<p>Unit: John Prince Park Campground Requesting: John Prince Park Campground Rate Increase</p> <p>In order to bring the campground fees to market rates, we are recommending a phased increase over the next three years with 10% increase for FY 2025 and a 25% increase for FY 2026 and FY 2027. We are only recommending a 10% increase for FY 2025 since we did a 32% rate increase for FY 2024. This rate increase will generate \$481,023 in additional revenue for FY 2025</p> <p>Strategic Priority: Economic Development and Public Safety KPIs: N/A;</p>	0	0	(481,023)	(481,023)	0	(481,023)
<p>Unit: South Bay Rv Campground Requesting: South Bay Campground Rate Increase</p> <p>In order to bring the campground fees to market rates, we are recommending a phased 25% increase over the next three years (FY 2025, FY 2026, and FY 2027). This rate increase will generate \$35,631 in additional revenue for FY 2025.</p> <p>Strategic Priority: Economic Development and Public Safety KPIs: N/A</p>	0	0	(35,631)	(35,631)	0	(35,631)

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Sports and Wellness Requesting: Seminole Palms Park Multipurpose Fields Recreation Specialist II (1) Pay Grade 22 (annual cost \$70,590) Maintenance Worker II (1) Pay Grade 13 (annual cost \$59,003)</p> <p>In FY 2012 the County entered into an Interlocal Agreement (R2012-1944) with the Village of Royal Palm Beach ("the Village") to lease four multipurpose fields at Seminole Palms Park. The agreement was effective beginning January 1, 2013, for a period of 10 years with automatic one-year renewals. Under this agreement, the Village was responsible for the operation, programming, and maintenance of the multipurpose fields, including the upkeep of buildings, structures, infrastructure, and the surrounding areas.</p> <p>The Village has formally communicated their decision to not renew the agreement, which will conclude on January 1, 2025. To continue the management of the fields and to support existing community programs without disruption, the Department is proposing the restoration of the previously cut Maintenance Worker II position to provide maintenance oversight and a Recreation Specialist II to maintain field programming. In addition, annual operating expenses of \$38,693 in utilities and \$234,400 (\$58,600 per field) are being requested for field maintenance.</p> <p>Strategic Priority: Infrastructure and 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.</p> <p>MANAGEMENT TEAM CUT</p>	0	302,014	0	302,014	0	2
	147,705	834,038	(556,772)	424,971	18,137	6

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Planning, Zoning and Building						
Unit: Code Compliance						
Requesting: Code Enforcement - Certified Mailing Services						
This allocation will cover postage costs, return receipts, and administrative expenses associated with mailing code violation notifications. The previous year's allocation fell short nearly \$50k due to unencumbered contracts. Other Divisions in the Department absorbed the additional costs. The Department's budget in FY 2024 is slim and there is no additional funding to/from other Divisions to cover the continued overage. In compliance with Florida Statute 162.12, all notices related to code violations must be provided to respondents via certified mail, with return receipt requests, ensuring proof of delivery. The adherence to Florida Statute 162 aligns with legal requirements and strengthens our enforcement process. Certified mail provides an official record of delivery, ensuring that property owners receive notices. It also demonstrates our due diligence, which is critical in legal proceedings and when pursuing fines. By using certified mail, we enhance transparency and accountability in our enforcement efforts and communication.	0	100,000	0	100,000	0	0
Strategic Priorities: Public Safety KPI Associated: Total number of violation notices issued by discipline and/or type of violation.						
	0	100,000	0	100,000	100,000	0
Planning, Zoning and Building						

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Public Affairs							
Unit: Public Affairs Administration							
Requesting: Administration - New Position							
Manager Public Information Services (1) Pay Grade 36 (annual cost \$94,889) Spec No 00527	0	71,167	0	71,167	1	0	0
<p>Public Affairs is the primary outreach and public information department for programs and services for Palm Beach County. Services are provided to the Board, County Administration, departments, and offices. There are fourteen departments with public information coordinating staff who do much of their outreach, marketing, and public information.</p> <p>Several years ago, many departments formed their own Public Information sections to build their digital and print presence with the concurrence of Public Affairs. This decentralized growth has caused a detached partnership between the sections and Public Affairs, which has led to scrambling cohesive messaging and promotions. While these sections have been successful for departments in building outreach and marketing programs, Public Affairs tends to be at the tail end of outreach and public information. Because information should be timely and relative, the lack of centralized control of marketing programs countywide, Public Affairs would like to request the addition of a position to coordinate these disjointed efforts. The position required for this type of responsibility is a Manager of Public Information Services (Pay Grade 36). Similar to the fourteen departments.</p> <p>This Position would act as the liaison between county departments, partner agencies, and Public Affairs. With direction from Public Affairs administration, the position would maintain collaboration within the county messages. Other duties for this position could include assisting Board Services, being the point of contact among county Public Information Offices, and working with the Public Affairs graphic artists on overall county marketing. This position would be best filled by someone with a background in marketing and public relations.</p> <p>Strategic Priority: Centralized/Supporting Department</p> <p>KPI - Number of live stream events via Facebook and YouTube. KPI - Number of traditional and social media messages relayed to the public and media during an activation of the Emergency Operations Center. KPI - Total Number of Digital Subscribers to Count-e-News. KPI - Total Number of PBCGOV.com Visitor Sessions.</p> <p>MANAGEMENT TEAM CUT - RECLASS VACANT POSITION</p>							

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
		0	10,000	0	10,000	0	10,000	0
<p>Unit: Public Affairs Administration Requesting: Administration - Increase in Registration Fees</p> <p>Public Affairs Administration is requesting an increase of \$10,000 for registration fees. Over the past year, Admin has seen a substantial increase in requests from County Administration and Commission office to register for events from outside organizations, including the Chamber of the Palm Beaches, Palm Beach North Chamber, PBC League of Cities, Central Palm Beach County Chamber of Commerce, and Governors Hurricane Conference to name a few. These registrations are procured on behalf of Public Affairs Special Events account for Directors and staff throughout the county and are ultimately paid from the PA Admin budget, which does not have funding to cover these types of registrations across the county. The request for \$10,000 will help eliminate a negative appropriation and avoid having to do constant budget transfers to cover these types of cost come year end.</p> <p>Strategic Priority: Centralized/Supporting Department</p>								
		0	24,000	0	24,000	0	24,000	0
<p>Unit: Education & Government Tv Requesting: Channel 20 - Education & Government TV - Live Streaming</p> <p>Channel 20 is requesting supplemental funding to establish an 'Over-The-Top' (OTT) live-streaming channel for Palm Beach County PBC TV programming. This streaming services would make Channel 20 programming available 24/7-365 days to all viewers with or without access to cable TV or video service providers. A dedicated streaming service would make Palm Beach County programming available to all, even those who opt out of cable TV and view video programming exclusively online or other re-streaming services such as Roku, Hulu, YouTube, and Facebook. Additionally, this service would provide insight into who is viewing the program content, how long it was viewed, and other information to assist in tailoring or targeting content to maximize its promotional value. This is similar but different from the information gathered by broadcast rating services. Without adding these services, Channel 20 must maintain equipment to stream to social media and streaming outlets individually.</p> <p>Strategic Priority: Centralized/Supporting Department</p> <p>KPI - Increase the number of County departments/agencies featured in PBC TV Channel 20 PSA's, programs, features, news stories, videos, and Community Bulletin Board graphic announcements during Fiscal Year.</p>								

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Graphics Requesting: Graphics - Replacement of Booklet Maker</p> <p>The Graphics and Marketing Services division is requesting to replace our outdated Duplo 5000 booklet maker. The booklet maker acquired by the county in 2014 has gone through typical wear-and-tear as it has been used to the fullest capacity for 10 years, producing more than 3 million booklets. This machine collates, staples, folds, and trims booklets such as the "Happenings" for the Library, the Channel 20 "Program Guide", the PBC "Guide to Services", the "Leisure Times" for Parks, and countless other county publications. It has become obsolete since the manufacture is no longer supporting this model with available parts and will become very costly to continue repairing. The division is requesting a new Duplo 700 model as a replacement. The Duplo 700 will also allow for the increase of booklet page capacity from 100 pages to 200 pages per booklet. For publications with more than 100 pages, we have had to use the more time-consuming process of coil binding. This machine can be purchased through the "piggy-back" process on the current contract for \$183,977, which is a savings of \$63,964 compared to a 60-month lease for \$4,132.33 per month with a \$1.00 buyout offer.</p> <p>In addition to the machine cost, we will also need \$10,000 to extend a compressed air line from our existing compressed air system to this machine location as the Duplo 700 needs compressed air to operate. We currently have several other machines in our building that use the compressed air to operate.</p> <p>Strategic Priority: Centralized/Supporting Department eKPI: Increase PrintSmith sales in Volume measure</p>	193,977	0	0	193,977	193,977	0
<p>Unit: Graphics Requesting: Graphics - Materials & Supplies</p> <p>A supplemental of \$50,000 is being requested due to the increase in printing material supply cost and demand in county-wide departmental graphics for the additional services now offered, including stickers, labels, and decals. With the addition of our new label maker press, we can now provide these types of requests/ services. The revenue collected from non-Ad Valorem departments will offset a portion of these expenses.</p> <p>Strategic Priority: Centralized/Supporting Department eKPI: Increase PrintSmith sales in Volume measure</p>	0	50,000	(40,000)	10,000	10,000	0
	193,977	84,000	(40,000)	237,977	237,977	0
Public Affairs					237,977	0

Palm Beach County, Florida Supplemental Request

Requested						Approved
	One Time	Recurring	Revenue	Net	Pos.	Budget
Public Safety						
Unit: ACC-Shelter Operations						
Requesting: Animal Care Coordinator						
Animal Care Coordinator (1) Pay Grade 23 (Annual Cost \$72,055)	500	54,042	0	54,542	1	54,542
<p>The Guidelines for Standards of Care in Animal Shelters (published by The Association of Shelter Veterinarians) lists as a vital component of the successful placement of animals and the prevention of aggressive behavioral incidents, a systematic evaluation of each animal prior to re-homing or other placement (such as rescue partners). Animal Care and Control (ACC) has currently funded an ACC Coordinator (PG 23) and two part-time/unbenefited Coordinators. From a safety perspective, having a single staff member (supplemented by two part-time staff) is inadequate for the volume of animals coming through the shelter (average of 844 animals per month in FY 2022, an increase from 707 in FY 2021). For example, if each staff member worked eight hours per day to evaluate each animal, they would have about two minutes each to make and document their assessments. Staff injuries, bounce backs from failed adoptions, bites and aggression incidents after adoption shows that the existing structure is not working. Even with dramatically increased volunteer hours, we have not been able to address the deficit. Volunteers have also petitioned to increase the evaluation team as they are seeing every day the lack of critical assessments. An assessment minimally takes a review of the animal's history, a characterization of the animal's "hot buttons" and activity level, all documented and reviewed by a person skilled in animal assessment and safety review. In an animal with no obvious issues, this can be completed in approximately 20 minutes. Strays with no known history and/or animals with fear responses clouding the assessment may take upwards of an hour or more. If we take the average of 844 animals per month, multiply by an average 30 minute assessment, this comes out to over 422 hours per month, or 53 8-hour work days each month, covering for leave and holidays, this is equivalent to three full-time trained staff work load.</p> <p>One Time Expense: Uniforms 500 each</p> <p>Strategic Priority: Public Safety KPI Associated: Percentage of live release- dogs Promotional events that encourage adoptions of animals</p>						

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
		1,000	225,608	0	226,608	135,965	3

Unit: ACC-Shelter Operations
Requesting: Animal Care Specialist

Animal Care Specialist (5) Pay Grade 14 (Annual Cost \$300,812)

The National Animal Care & Control Association issued a Guideline Statement on how to determine kennel staffing needs utilizing the average number of animals incoming each year, average holding time per animal, and the minimal time needed to feed, clean and walk or enrich each animal. Based on these metrics, Animal Care and Control (ACC) Shelters should have a minimum of 17 Animal Care Specialists per day but given ACC's use of volunteers and temp agency staff, that number has been reduced to a minimum of 11 per day. Given a 5-day per week working schedule, 2 shifts per day including vacation and holidays (but not average sick time usage), this would equate to 24 Animal Care Specialists in total. We currently have 18 Animal Care Specialists, 2 Animal Care Coordinators and 2 Shelter Supervisors. Both the Coordinators and the Supervisors regularly have to do kennel work as there are not enough staff to complete all the minimal duties, and Field staff have also been doing overtime to assist with kennel cleaning. Staff are supplemented by volunteers who do much of the dog exercising and enrichment; however, the increase in cage aggression, staff injuries and behavioral problems that result in euthanasia of the animals and decrease in adoption rates continues to indicate a lack of adequate staffing. This is exacerbated by the overcrowding primarily in the dog kennels, where the maximum capacity has been exceeded every month since April 2022. It is understood that it will take several years to build up the staffing needed to enable best practice (which is 25 Animal Care Specialists per day at max animal capacity). By adding an additional 6 kennel staff in FY 2025 we may be able to delay additional staff number increases in FY 2026 - FY 2027 (during our renovation process which will greatly impact the ability for staff to quickly clean/feed/exercise animals). Once the expansion at the current Belvedere site is completed, there may be additional time savings with the new design that may negate the expected human and animal population increase. However, by FY 2028 and the proposed new facility in West County, there may need to be additional kennel staff added.

One Time Expense: Uniforms \$200 each

Strategic Priority: Public Safety

KPI Associated:

Cats Saved

Dogs Saved

Percentage of live release - Cats

Percentage of live release - Dogs

Active Disease Rate URI/CIRD+

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
		163,200	119,113	0	282,313	2	0	0

Unit: Animal Care & Control-Field Operations
Requesting: Animal Control Officer (Provisional)

Animal Control Officer (Provisional) (2) Pay Grade 24 (Annual Cost \$147,106)

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 24 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 4 months of FY 2024 has been 191 calls, when the goal is no more than 25 and a max of 100. It has recently spiked to 321 in February 2024 and shows no sign of slowing. The number of unique complaints processed for Field staff averaged 3,335 complaints per quarter, which equates to an average of 37 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 Animal Control Officers (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 2025. 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 issue/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 2 ACOs, they would only have to return to owner an extra 320 dogs per year (less than 1 per day) to pay for the increased costs by reducing shelter expenses.

One Time Expense: Uniforms \$500 each
 Truck: \$80,000 each
 Computer and Radio: \$1,100 each
 Truck Policy (Recurring): \$8,784
 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 1st Response time to Animal Cruelty and Neglect Investigations
 Overtime Payments

MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		1,000	101,674	0	102,674	2
					0	0
						0

Unit: Animal Care-Clinic Operations
Requesting: Animal Care Vet Assistant

Animal Care Vet Assistant (2) Pay Grade 20 (Annual Cost \$135,565)

Industry standard staffing for Vet Techs/Vet Assistants per each Veterinarian is 4 Technicians and/or Assistants per Veterinarian in regular shelter settings. Ideally in high rate (Trap-Neuter-Vaccinate-Return) TNVR clinics, this ratio would be 5 to 1.

Veterinary resources (currently 4.8 FTE veterinarians and 14 Veterinary Assistants) are barely adequate to meet existing shelter and abuse investigation/treatment needs and are inadequate to meet TNVR needs. With the approval of the additional Veterinarian (submitted Supplemental FY 2023), this deficit will become critical (23 needed and only 14 on staff so Clinic Manager and Clinic Coordinators will continue to need to redeploy as Assistants). Due to the lack of Assistants, the Veterinarians do more of the less skilled/routine but necessary medical work to make up for the lack of Assistants, putting our services even more behind. There is also a high turnover with Assistants as they often come in with minimal skills, no college and no certifications, but once they've received the on-the-job training that ACC provides, they are in high demand at other facilities, and we currently have no way to transition them to a higher pay grade without moving them into a management position. Strategic plan goals for ACC to address staff turnover include developing levels within the technical ranks (similar to what Code Enforcement has recently done), and this is in line with discussions with Human Resources. By providing both promotional opportunities for high performing staff and offering positions that may attract certified and experienced Veterinary Technicians, we will increase the likelihood of keeping good staff and increase the professional support that the Veterinarians need. These two Assistant positions may be increased to four Assistant positions should the proposed Veterinary Technician positions not be approved. Longer term goal is to have 4 Veterinary Technicians, 18 Veterinary Assistants, 2 Veterinary Coordinators and 1 Clinic Manager who all can provide direct support to the Veterinarians as needed.

One Time Expense: Uniforms \$500 each

Strategic Priority: Public Safety
 KPI Associated:

Reduce intake of animals through targeted sterilization efforts, increasing spay/neuter numbers, and intake interventions; Increase percentage of animals medically processed within 48 hours; Increase the number of Rabies Vaccines provided to the Public in the interest of Public Health and to track the workload on Clinic, Kennel, and Customer Service Staff.

MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

Requested						Approved
One Time	Recurring	Revenue	Net	Pos.	Pos.	
Purchasing						
Unit: Purchasing						
Requesting: Fiscal Manager I						
	0	82,990	0	82,990	1	82,990
	0	82,990	0	82,990	1	82,990
<p>Fiscal Manager I (1) Pay Grade 42 (annual cost \$110,653)</p> <p>A Fiscal Manager I is necessary in order to provide all analytical and technical support to the Purchasing Department, specifically to Warehouse Buying staff, and the Buying and Purchasing Leadership staff. Providing day-to-day management and leadership to the Financial Analyst II, this position will utilize the County's Enterprise Resource Planning system and Advantage Financial System to create and analyze crystal reports in support of the day-to-day management of Purchasing's operational budget. As we continue to move forward from the pandemic, procurement processes and procedures are continually evolving. We are continuing to experience affects from the pandemic such as increasing prices, lack of vendors and supply chain issues. This position will be used to analyze annual expenditures and assist in capturing additional rebates/savings from goods and services procured.</p> <p>In addition, this position will assist in the completion of draft solicitations, specifically drafting language, as needed, for financial stability requirements for bidders/proposers. Also, this position will be responsible for the review and acknowledgement of financial documents, per each advertised solicitation requirements.</p> <p>A Fiscal Manager I 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.</p> <p>Lastly, the Fiscal Manager I will be responsible for the newly approved procurement card (Pcard) program, which is part of the newly revised Procurement Code. Here, this position will manage day-to-day user applications, ensure timely submittals of receipts for allowable purchases, and ensure that user adhere to the terms and conditions of the program, by providing regularly scheduled trainings.</p> <p>Strategic Priority: Purchasing is a Centralized Department in support of all strategic priorities.</p> <p>Associated KPIs: All KPIs associated with efficiency of solicitations will be positively affected, such as Percentage of annual inventory variance. 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.
	0	16,500	0	16,500	0

Unit: Purchasing

Requesting: Registration Fee

Current budget amount is \$18,500, however, it is the Department's objective, as identified during our SWOT Analysis in October 2022, staff receive the necessary educational and professional certifications, such as through the National Institute for Government Procurement (NIGP), to increase procurement knowledge and identify/implement best practices to ensure Palm Beach County is at the forefront of procurement practices and initiatives. For example, NIGP has a Public Procurement Intensive Designation, which costs \$1,250, provides an in-depth view of the following topics: the strategic function of public procurement within the entity; public procurement legislation and regulations; ethical considerations and potential issues; developing procurement plans; cost and price analysis; requirements planning; source selection; managing end user relationships; negotiations; and the contract award process.

As such, Purchasing is finalizing an internal PPM regarding Training requirements for all Buying and Leadership staff whereby a minimum number of training hours would be required per year.

With the additional budget request of \$16,500 will assist Purchasing in achieving its training goal.

Strategic Priority: Purchasing is a Centralized Department in support of all strategic priorities.
Associated KPI: N/A

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	0	183,717	0	183,717	3	122,478	2

Unit: Purchasing Bids Section

Requesting: Buyers

Buyer (3) Pay Grade 29 (annual cost \$244,957)

In the current Fiscal Year, Purchasing is responsible for the management of 880 contracts, valued over \$500 million dollars. In addition, the average number of solicitations completed each year are approximately 250, which does not include the average number of sole source solicitations. Additional Buyers, to support the new Purchasing Manager, is necessary in order to provide additional oversight and management of the increasing workload for purchasing, including but not limited to new solicitation management, contract renewals, and contractual budgetary requests, such as contract increases.

The Buyers are responsible for timely and efficient procurement lifecycles, whereby there is no gap in services; presenting at joint outreach events for small businesses; providing technical assistance to County Departments; and working collaboratively with various County Departments, including the County Attorney's office and various stakeholders. Also, working with the Purchasing Manager, Buyers will assist in the tracking and management of the Purchasing's departments eKPIs.

The Buyers are also responsible to assist in the completion of strategic sourcing with County Departments. Strategic Sourcing meetings are collaborative sessions whereby the user department, Purchasing's internal customers, meet to review current expenditures, vendor performance, and market trends. Here, the Buyers and Purchasing Managers, working with the Purchasing's Financial Analyst III, will analyze annual expenditures and assist in capturing additional rebates/savings from goods and services procured. These regularly scheduled meetings provide the additional planning needed for better forecasting of departmental needs.

Strategic Priority: Purchasing is a Centralized Department in support of all strategic priorities.

Associated KPIs: All KPIs associated with efficiency of solicitations will be positively affected, such as Decrease cycle time for IFBs to Master Agreement and Decrease cycle time for RFPs to Master Agreement. Once this position is implemented, baseline KPIs will be created to capture performance and efficiency.

Palm Beach County, Florida Supplemental Request

Requested						Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
0	82,990	0	82,990	1	0	0	

Unit: Purchasing Contracts Section
Requesting: Purchasing Manager

Purchasing Manager (1) Pay Grade 42 (annual cost \$110,653)

In the current Fiscal Year, Purchasing is responsible for the management of 880 contracts, valued over \$500 million dollars. In addition, the average number of solicitations completed each year are approximately 250, which does not include the average number of sole source solicitations. An additional Purchasing Manager is necessary in order to provide additional oversight and management of the increasing workload for purchasing, including but not limited to new solicitation management, contract renewals, and contractual budgetary requests, such as contract increases.

The Purchasing Manager is responsible for timely and efficient procurement lifecycles, whereby there is no gap in services; presenting at joint outreach events for small businesses; providing technical assistance to County Departments; and working collaboratively with various County Departments, including the County Attorney's office and various stakeholders. Also, the Purchasing Manager will be responsible for the tracking and management of the Purchasing's departments eKPIs.

The Purchasing Manager is also responsible to complete strategic sourcing with County Departments. Strategic Sourcing meetings are collaborative sessions whereby the user department, Purchasing's internal customers, meet to review current expenditures, vendor performance, and market trends. Here, the Purchasing Manager, working with the Purchasing's Financial Analyst III, will analyze annual expenditures and assist in capturing additional rebates/savings from goods and services procured. These regularly scheduled meetings provide the additional planning needed for better forecasting of departmental needs.

Lastly, working with Purchasing Leadership, including the Training and Technical Coordinator, the Purchasing Manager will be responsible to ensure their team members obtain regular procurement trainings. Purchasing is working to finalize an internal PPM for Training requirements for all Buying and Purchasing Leadership. Also, the Purchasing Manager, working with the Training and Technical Coordinator, will assist in the development, implementation, and maintenance of the County Department Procurement certification.

Strategic Priority: Purchasing is a Centralized Department in support of all strategic priorities.

Associated KPIs: All KPIs associated with efficiency of solicitations will be positively affected, such as Decrease cycle time for IFBs to Master Agreement and Decrease cycle time for RFPs to Master Agreement. Once this position is implemented, baseline KPIs will be created to capture performance and efficiency.

MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Purchasing Information Technology Requesting: IT Equipment and Software</p> <p>Current budget amount is \$17,950. Cost per unit has increased from \$1,000 to \$1,200. Current budget cannot support the price increases. Additional funds needed to remain in compliance with ISS Standards for replacement of aging computers. We continue to annually replace aging computers based on ISS reports. In FY 24, we are replacing 10 units, and in FY 25, we anticipate replacing 7 units, and 9 units on average in subsequent years.</p> <p>In preparation for the approval and passage of the newly revised Purchase Code, Purchasing facilitated a workgroup, which included members from Engineering, Water Utilities, FDO, IT, and OEBO, to view demonstrations of solicitation management online systems. If the Purchasing Code is approved by the BCC, the solicitation management system allows for more timely posting of solicitations and allows for vendors to submit bids online. Also, Purchasing, as well as the five construction departments, may manage responses online, without the need for additional hard-copy storage and reduce the time spent on evaluations. For example, on average, in FY 23, the time spent on solicitations was an average of 190 days, whereby Purchasing is seeking a reduction of 30% utilizing this new software.</p> <p>Recurring expenses include: IT Equipment: \$14,000 Software: \$193,050</p> <p>Strategic Priority: Purchasing is a Centralized Department in support of all strategic priorities. Associated KPI: N/A</p>	<p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p> <p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p>	<p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p> <p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p>	<p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p> <p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p>	<p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p> <p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p>	<p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p> <p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p>	<p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p> <p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p>	<p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p> <p style="margin-left: 20px;">0</p> <p style="margin-left: 20px;">207,050</p>
		0	573,247	0	573,247	429,018	3

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Youth Services							
<p>Unit: Highridge Family Center</p> <p>Requesting: Commercial Dishwasher Replacement</p> <p>Highridge is requesting replacement of its commercial dishwasher for the cafeteria. The cafeteria at Highridge is central to the 60-bed residential program. The kitchen provides meals three times daily and snacks for our residents Monday-Thursday. The dishwasher functions to clean all trays, flatware, and pans, and is essential to the sanitation and efficiency of our kitchen. The dishwasher was originally installed in 1996 and is now 28 years old. In the past year it has been repaired three times to include replacing the plumbing, the garbage disposal, and the steam pipe fittings. FDO has made the repairs and cautioned that the machine will need replacement very soon. Additionally, if the dishwasher breaks, we will be unable to sanitize the preparation pots and pans and would either have to cease operations until it is replaced or incur the expense of 3 boxed meals and a snack each day for each youth in the program, which would be fiscally impossible. If we wait for the machine to break completely, we may be faced with supply and shipping delays and other constraints out of our control that may endanger our ability to produce nutritious meals for our residents.</p> <p>Strategic Priority: Public Safety, Substance Use and Behavior Disorders</p> <p>Associated KPI: Highridge Family Center - Percentage of pervasively impaired youth who improved with residential treatment according to the Child and Adolescent Functional Assessment Scale (CAFAS)</p>	50,000	0	0	50,000	0	50,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
	0	754,700	0	754,700	500,000	0

Unit: Summer Camp Scholarship Program
Requesting: YSD Summer Camp Scholarship Program

The Youth Services Department's Outreach and Community Programming Division (OCP) is requesting a supplemental increase for the Summer Camp Scholarship Program (SCSP) to reduce annual waitlists of campers, meet the special needs of campers, address annual increases in the number of camper applications and address increased costs to provide safe, enriching programming throughout the County. Applications increased by more than 1,000 in 2023, and 174 campers remained on the waitlist and could not receive the scholarship. Further, the reimbursement rate paid to camp providers remained \$130 per camper weekly for regular camps and \$150 per camper weekly for Educational Enrichment Camps (EEC), falling behind the average weekly rate paid by the Palm Beach County School District (\$175). Based on feedback from end-of-summer surveys, providers expressed financial challenges related to the cost of staff, transportation, and field trips. The Youth Services Department's Outreach and Community Programming Division is requesting a total of \$754,700 for the SCSP to reduce annual waitlists of campers, meet the special needs of campers, address annual increases in the number of camper applications and address increased costs to provide safe, enriching programming throughout the County. Of the total request, \$467,600 is in direct response to increased provider costs and an effort to better align reimbursement rates with the School Board and other municipalities. Also included in the total request is \$287,100 to help eliminate the wait list of 174 campers at the proposed educational enrichment rate. (If the increase in reimbursement rate paid to camp providers remains at \$150, this portion of the supplemental request would be reduced to \$261,000). The Board of County Commissioners began supporting the Summer Camp Scholarship Program in FY2015 with \$434,229. The current investment is \$443,326. The Children's Services Council of Palm Beach County supplements the program needs through its contribution of \$3.9 million since 2019, and annually has covered any additional needs.

Strategic Priorities: Economic Development, Public Safety, and Unsheltered Residents.

Associated KPIs: Number of children enrolled and participating in SCSP
 Number of approved EEC locations.

MANAGEMENT TEAM CUT \$254,700

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: Evidence Based Programming Requesting: Evidence Based Programming</p> <p>This increase will benefit the Community Based Agency (CBA) program and the evidence-based/promising programs it funds. Annually, the YSD issues a Notice of Funding Opportunity (NOFO), to fund Community Based Agency (CBA) programs that fall within one or more of the six Action Areas identified as a priority in the Youth Master Plan (YMP). The action areas are Economic Access, Parenting & Role Models, Social & Emotional Supports, Educational Supports, Health & Wellness, and Ensuring Safety & Justice. 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 \$132,448, or 3% for FY2025.</p> <p>Strategic Priorities: Economic Development, Substance Use and Behavior Disorders, and Public Safety</p> <p>Associated KPI: Number of contract claims processed annually from funded agencies.</p>	0	132,448	0	132,448	0	132,448	0
Youth Services	50,000	887,148	0	937,148	0	682,448	0
Total for: BCC Departments	6,276,956	12,329,598	(596,772)	18,009,782	53	10,919,540	33

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Other								
Financially Assisted Agencies								
Unit: FAA	TBA							
Requesting:	Financially Assisted Agencies							
	Requesting a 3% increase in order to add additional programming for the homelessness and economic stability categories. This increase will help agencies meet the need 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 non profit community.	0	425,399	0	425,399	0	425,399	0
	Strategic Priorities: Unsheltered Residents and Housing Development							
	Associated KPI's:							
	1. Homeless Families and Individuals including youth will be served through the acuity/chronicity lists currently managed at the senator Philip D Lewis Center, HRC, and Western Shelters.							
	2. 80% of Rapid Rehousing clients remain permanently housed 1 year from exit from the program							
	3. Economic Stability Program participants will increase Self-Sufficiency.							
		0	425,399	0	425,399	0	425,399	0
Financially Assisted Agencies								
Health Department								
Unit: Health Department	Health Department							
Requesting:	Health Department							
	The Environmental Public Health Division is experiencing a rise in operational costs. We project the cost increase to be approximately \$204,000 for Fiscal Year 2024-2025. Although countermeasures have been implemented to attenuate part of the expense increase, the additional funding requested of \$115,109 is crucial to sustain the level of services being provided to Palm Beach County residents.	0	115,109	0	115,109	0	115,109	0
		0	115,109	0	115,109	0	115,109	0
Health Department								

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Office of the Inspector General							
Unit: Inspector General-Audit							
Requesting: Auditor I							
Auditor I (1) Pay Grade 37 (annual cost \$96,681)	0	72,736	0	72,736	1	72,736	1
<p>On May 17, 2011 and December 20, 2011, the BCC recognized our requirements and approved a staffing/funding level of 40 positions for the OIG to provide oversight for the County, 38 Palm Beach County municipalities, and certain special districts. Since then, the OIG's jurisdiction has grown along with oversight responsibilities. We are currently only funded at 27 FTEs (67.5%).</p> <p>We are requesting one position (FTE) as an auditor. The additional position will be able to address the over 1,000 auditable units we have identified, for which we have only conducted just over 72 audits since the offices establishment in 2010. Audits are the OIG's ability to proactively prevent fraud, waste, and abuse rather than investigating these after the fact. Additionally, audits are a way of promoting efficiency and effectiveness in government operations. To date, our audits have found over \$32M in questioned costs (dollars that require improved stewardship/accounting) and over \$7M in potential costs savings to the government.</p> <p>Additionally, we have dedicated more audit resources to Information Technology (IT) Auditing. IT audits reduce cyber risks which will help protect taxpayer funds, sensitive information, and reduce the potential for security breaches.</p> <p>The recent data and cyber breaches at several government agencies underscore the importance of securing government systems and protecting sensitive information. The County and other government entities in Palm Beach County rely heavily on complex information systems and network servers (infrastructure) to carry out their daily operations and support government programs.</p>							
<p>Strategic Priority: N/A Associated KPI: N/A</p>							

Palm Beach County, Florida Supplemental Request

Requested						Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
0	78,858	0	78,858	1	78,858	1	

Unit: Inspector General-Investigations

Requesting: Investigator II

Investigator II (1) Pay Grade 40 (annual cost \$105,143)

On May 17, 2011 and December 20, 2011, the BCC recognized our requirements and approved a staffing/funding level of 40 positions for the OIG to provide oversight for the County, 38 Palm Beach County municipalities, and certain special districts. Since then, the OIG's jurisdiction has grown along with oversight responsibilities. We are currently only funded at 27 FTEs (67.5%).

We are requesting one position (FTE) as an investigator. The additional position will be able to address the backlog of complaints that have come into the OIG through its Hotline program. Additionally, several cases have been open, but have not been further investigated due to a lack of investigators. The current open investigations are significant and in other OIGs are usually investigated by teams of investigators in order to complete them in a timely manner. Our Investigations Division has greatly increased production; the average number of investigative reports issued has more than doubled during FY2021-2023 from the previous three years. This additional investigator will allow the OIG to adequately address all Hotline complaints in a timely manner.

Additionally, when the voters approved the One-Penny Sales Surtax, the taxpayers also increased the need for OIG oversight. With over one billion dollars designated for capital investments, the level of potential fraud and waste increases significantly. This has increased our need to provide oversight to prevent fraud and waste.

Finally, significant efforts continue to be devoted to reviews of County programs disbursing federal Coronavirus aid funding and investigating pandemic-related complaints. The County received \$750 million in federal and state Coronavirus aid and relief funding. We received over 300 complaints and intake correspondences related to misuse of Coronavirus aid funding. We have a significant backlog of investigations in this specific area. These investigations have resulted in over \$200,000 in monetary recoveries, arrests, and the banning of applicants who would have been eligible to continue efforts to defraud the County.

Strategic Priority: N/A

Associated KPI: N/A

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Inspector General-Contracts Oversight and Evaluations Requesting: Contract Oversight Specialist II Contract Oversight Specialist II (1) pay grade 40 (annual cost \$105,143)</p> <p>On May 17, 2011 and December 20, 2011, the BCC recognized our requirements and approved a staffing/funding level of 40 positions for the OIG to provide oversight for the County, 38 Palm Beach County municipalities, and certain special districts. Since then, the OIG's jurisdiction has grown along with oversight responsibilities. We are currently only funded at 27 FTEs (67.5%).</p> <p>We are requesting one position (FTE) as a contract oversight specialist. The additional position will be able to assist in the oversight of billions of dollars the County and municipalities spend in contracts and grants. Out of the hundreds of procurement/selection meetings conducted every year across the county our staff attends less than one hundred per year. This unit was established in the IG Charter specifically to attend procurement/selection meetings to prevent wrong-doings as well as promoting efficiency and effectiveness in the procurement process. To date, our reviews have found over \$10M in questioned costs (dollars that require improved stewardship/accounting) and over \$13M in potential costs savings to the government.</p> <p>With the increase of procurement related complaints that have come into the office over the past several years, more contract oversight time has been dedicated to conducting reactive procurement investigations. These require a significant amount of time that takes away from the proactive/prevention mission of the contract oversight and evaluations unit.</p> <p>Additionally, when the voters approved the One-Penny Sales Surtax, the taxpayers also increased the need for OIG oversight. With over one billion dollars designated for capital investments, the level of potential fraud and waste increases significantly. This has increased our need to provide oversight to prevent fraud and waste.</p> <p>Strategic Priority: N/A Associated KPI: N/A</p>	0	78,858	0	78,858	78,858	1
Office of the Inspector General	0	230,452	0	230,452	230,452	3

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Other County Funded						
Unit: County Culture Program						
Requesting: County Culture Program						
This request is to increase the County Culture Program by \$135,000.	0	135,000	0	135,000	135,000	0
The County set a goal to fund this program at \$435K and increased the budget in increments as funding became available. 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						
Other County Funded	0	135,000	0	135,000	135,000	0
Total for: Other	0	905,960	0	905,960	905,960	3

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
Judicial							
Court Administration							
Unit: Court Administration							
Requesting: Systems Administrator II (3)							
Systems Administrator II (3) Pay Grade 36 (Annual Cost \$277,631)		0	208,225	0	208,225	3	0
<p>The positions proposed provide a full-time technician stationed at South County Courthouse, one "floating" between North County, Belle Glade and Gun Club, and one added to our server team to support "back of the house" functions such as backups, security, and storage management and the court's new digital recording system for capturing the official record of the court.</p> <p>Adding these positions will reduce emergency trouble tickets at each branch, as well as reducing the response time to reported issues. Further, we should see these improvements at Main also, since staff will not be leaving to support the branches as frequently.</p> <p>Strategic Priority: Public Safety KPI Associated: N/A</p> <p>MANAGEMENT TEAM CUT</p>							
Unit: Court Administration							
Requesting: Laptop and Desktop Replacement							
This request includes the replacement of out-of-warranty laptops and desktops. Information Systems Services recommends the replacement of these devices.		386,505	0	0	386,505	0	386,505
<p>Laptops - Year two of the four-year replacement schedule Desktops - Year two of the three-year replacement schedule</p> <p>This request includes one-time costs: \$386,505 (Object Code 5121) - Data Processing Software/Accessories - 245 Computers (\$1,149 each) - 70 Laptops (\$281,505 each)</p> <p>Strategic Priority: Public Safety KPI Associated: N/A</p>							
		386,505	208,225	0	594,730	3	386,505
Court Administration							0

**Palm Beach County, Florida
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Public Defender						
Unit: Public Defender						
Requesting: Stationary and Business Cards for New Public Defender						
Anticipated need for new business cards and stationary for newly elected Public Defender (PD):	10,650	0	0	10,650	10,650	0
Estimated cost: Business cards = \$4,900 (140 x \$35) Letterhead/envelopes (Office) = \$3,000 Letterhead/envelopes (PD) = \$3,000 Windowed envelopes = \$5,000						
*The supplemental request is for the anticipated amount over last year's budget.						
This request includes one-time costs: \$4,650 (Object Code 4701) - Printing & Binding Outside \$6,000 (Object Code 4703) - Graphics Charges						
Strategic Priority: Public Safety KPI Associated: N/A						
Unit: Public Defender						
Requesting: Continuing Contract with Axon	0	142,560	0	142,560	142,560	0
Axon Evidence is the premiere digital evidence management system (DEMS) for law enforcement. It provides a secure, centralized, cloud-based solution for storing, managing, investigating and sharing digital evidence. Axon Evidence keeps all digital evidence in one place and logs all activity involving that evidence to maintain a proper chain of custody allowing us to quickly and securely access discovery from law enforcement and the State Attorney's Office.						
A 10-year contract began in 2023 and was absorbed in the budget. However, the costs cannot continue to be absorbed. Costs will remain flat until 2032. - \$142,560 per year						
Strategic priority: Public Safety KPI Associated: N/A						

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Public Defender Requesting: Data Processing Equipment This request for Data Processing Equipment is to serve as a buffer for unforeseen equipment failure. The reoccurring supplemental is necessary because the budget is not sufficient to absorb costs in the event of equipment failure. Estimate for copier replacement (\$5,000). Estimate for hard drive replacement (\$7,000). Strategic Priority: Public Safety KPI Associated: N/A	0	25,000	0	25,000	0	0
Public Defender	10,650	167,560	0	178,210	0	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
State Attorney								
Unit: State Attorney								
Requesting: New Contract with Axon								
	The State Attorney's Office needs a budget increase for software licenses currently provided by Axon Justice, under a 10-year contract for approximately 4 million dollars to work with the numerous body-worn cameras used by local law enforcement. These licenses will allow prosecutors to have a platform to receive all types of evidence including body-worn camera videos in addition to security videos using proprietary software to be viewed. The licenses will give prosecutors the ability to utilize many functions that will allow us to navigate and apply technological advancements in digital evidence including, but not limited to, transcripts for videos, multiple camera view plays at the same time and source/visual enhancements. The State Attorney's Office is still researching another possible solution to handle these body-worn camera videos and would notify the county if something less costly might work but in the meantime, we need to have this increase to sign the contract if that is our best solution to processing these videos.	58,850	320,759	0	379,609	0	379,609	0
	This request includes one-time costs: \$58,850 (Object Code 5121) – Program Implementation Program Length: 120 Months Total Cost: \$3,906,064 Estimated Total with Tax: \$3,909,914 Oct 2024: \$320,759 Nov 2024: \$58,850 (\$55,000 + \$3,850 tax) Oct 2025: \$333,589 Oct 2026: \$346,933 Oct 2027: \$360,810 Oct 2028: \$375,242 Oct 2029: \$390,252 Oct 2030: \$405,862 Oct 2031: \$422,097 Oct 2032: \$438,981 Oct 2033: \$456,540							
	Strategic Priority: Public Safety KPI Associated: N/A	58,850	320,759	0	379,609	0	379,609	0
Total for: Judicial		456,005	696,544	0	1,152,549	3	919,324	0

Countywide Ad Valorem	6,732,961	13,932,102	-596,772	20,068,291	59	12,744,824	36
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Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Non-Countywide Ad Valorem								
Dependent Districts								
County Library								
Unit: Central Operations								
Requesting: Fleet Improvement								
	Replacement of a 2007 Ford Taurus station wagon that was not under the County Fleet Policy Program. New vehicle to purchase will be a Toyota RAV4 or similar, estimated at \$40,000 and will be included in the County Fleet policy program, with a monthly policy cost of approximately \$680 (6 months included in supplemental request). This will improve our fleet and provide a more usable vehicle available for staff.	40,000	4,080	0	44,080	0	44,080	0
	BCC Strategic Priority: Infrastructure							
Unit: Central Operations								
Requesting: Library Associate II								
	Library Associate II (1) Pay Grade 17 (annual cost \$62,386)	0	46,790	0	46,790	1	46,790	1
	As part of the Library's Strategic Priority of providing equal access to the communities that we serve, this new Library Associate II position will support the 2nd Bookmobile to be added.							
Strategic Priority: Infrastructure								
KPI-	Provide access to physical materials, including books, DVDs, audiobooks, and music CDs, to increase loans by 5% over prior fiscal year							
Unit: Central Operations								
Requesting: WBB Parking Lot Improvement								
	Requesting \$125,000 for Parking Lot improvements at the West Boynton Beach Library Branch (WBB). There are 12 Mahogany trees in the parking lot that are causing debris and damage to the parking lot. The type of tree to use as replacement is to be determined but would be a Florida native species.	125,000	0	0	125,000	0	125,000	0
	Strategic Priority: Infrastructure.							

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Central Operations								
Requesting: Tutoring								
Requesting \$74,000 in other contractual Services to build an initial budget for tutoring services. As part of the Library's Strategic Priority of providing equal access to the communities that we serve, this supplemental request is to be used for providing afterschool homework help and tutoring for students. Staff are currently researching options and it is in the development stage.		0	74,000	0	74,000	0	74,000	0
BCC Strategic Priority: Infrastructure								
Unit: Central Operations								
Requesting: Radio Equipment Replacement								
The Library System currently has 34 800 MHz radios that have been identified as "end of life". We are planning to upgrade and replace these radios in 2025 and 2026, 17 units each year.		0	51,680	0	51,680	0	51,680	0
Strategic Priority: Infrastructure								
County Library		165,000	176,550	0	341,550	1	341,550	1
Fire Rescue								
Unit: Warehouses								
Requesting: Extrication Equipment								
Quantity of 4 units at \$55,000, for Stations 18, 68, 54 and 56.		220,000	0	0	220,000	0	220,000	0
Strategic Priority: Public Safety								
Unit: Warehouses								
Requesting: Genesis Eforce Tool								
The current equipment is beyond life expectancy. This kit is for Engine 44 in Battalion 4.		52,000	0	0	52,000	0	52,000	0
Palm Beach County Fire Rescue (PBCFR) Strategic goal #5. Strategic Priority: Public Safety								

Palm Beach County, Florida Supplemental Request

	Requested					Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: Warehouses Requesting: Genesis Extrication Kits</p> <p>This will provide standard rescue extrication equipment for one new station projected to come online.</p> <p>PBCFR Strategic Goal #5 Strategic Priority: Public Safety</p> <p>Unit: FR Fleet Requesting: Stryker Power Cot Stretchers</p> <p>Quantity of 6 at \$32,000; these stretchers are at their seven-year service useful recommended life. We will retain the replaced stretchers as spares for another year until the 2026 models are delivered.</p> <p>Strategic Priority: Public Safety</p>	54,000	0	0	54,000	0	54,000	0
<p>Unit: FR Fleet Requesting: Battery Operated Shop Vehicle Lifts</p> <p>Quantity of 3 at \$70,000, the current wired lifts have met and or exceeded their useful life benchmark of ten years. These replacement lifts will allow us to switch to battery operated wireless lifts. This will reduce electrical demand and also in the event of a man-made or natural disaster, these lifts will be able to operate for up to 45 days with no electricity and can be recharged with a generator or by solar power.</p> <p>Strategic Priority: Public Safety</p>	210,000	0	0	210,000	0	210,000	0

Palm Beach County, Florida Supplemental Request

Requested						Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
0	345,487	0	345,487	6	345,487	6	

Unit: Central Dispatch
Requesting: Communicator I

Communicator I (6) CBA Annual Cost \$457,450

To enhance our staffing capabilities, mitigate errors, and alleviate the stress experienced by our Communicators, we must consider the expansion of our team. This proposition directly aligns with the strategic priorities of economic development and public safety as outlined by the Palm Beach County (PBC) Board of County Commissioners (BCC), as well as a key PBCFR Strategic Initiative focused on health and wellness. The minimal staffing requirement for our Alarm Office includes ten Communicator I/II's between 7 a.m. and 7 p.m. and nine between 7 p.m. and 7 a.m. This configuration comprises one Communicator Supervisor and six Communicator III's managing radio channels (including Tac's 2, 3, 4, 5, relief, and Fire Main), alongside those assigned to 911 call-taking duties (four on day shift, three at night). The current setup necessitates that a 911 call-taker handles any dedicated radio channel as needed for firefighter safety, which reduces the number of those available to manage incoming 911 calls effectively. At the same time, it creates a potential safety hazard for firefighters as a Radio Channel operator now has to answer 911 calls and may miss critical radio transmissions.

Introducing the role of a Communicator I, focused solely on call-taking and offered at a new reduced pay scale, would significantly reduce the instances where a radio channel operator must divert to 911 call duties. This strategic hiring addresses operational inefficiency and opens up opportunities for those aspiring to enter the field, thereby widening our talent pool. The stringent requirement for candidates to possess a year of experience restricts our ability to fill positions; however, by employing Communicator I's who have recently obtained their certification, we can provide comprehensive training that aligns with our high standards. This approach facilitates a smoother entry for newcomers into the profession and prepares them for potential advancement to Communicator III roles, ensuring a continuous cycle of professional development and operational excellence. These positions are funded approximately at a rate of 78.2% by the General Fund. The percentage is trueed up with the final transfer at the end of the fiscal year.

Recurring expenses include:
\$2,400 for uniforms

Strategic Priorities: Public Safety
KPI: Maintain a handling time of one minute or less for dispatched events.

Palm Beach County, Florida Supplemental Request

	Requested					Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Electronics Repair Requesting: Motorola APX N50 Portable Radio Quantity of 200 at \$5,300, the current APX1000 radios do not have the capability for Federal Advanced Encryption Standard and will need to be replaced. These radios are required due to FL HB7055 - Cybersecurity and will be necessary to prevent unauthorized users from listening to HIPPA or sensitive information on radio communications with scanners and other receivers. Fire Rescue will look into any available grants to help offset costs. This is the first phase of a two-year program, by replacing 200 of the 400 needed. Strategic Priority: Public Safety	1,060,000	0	0	1,060,000	0	1,060,000	0
Unit: Electronics Repair Requesting: Motorola APX NEXT XE Quantity of 8 at \$10,500, these radios are necessary to provide Long-Term Evolution and Wi-Fi for out of area radio coverage for the District Chiefs traveling outside of Palm Beach County (PBC). Strategic Priority: Public Safety	84,000	0	0	84,000	0	84,000	0
Unit: Electronics Repair Requesting: Motorola APX 6000 XE Portable Radio Quantity of 50 at \$7,000, these portable radios are for new positions at new Stations 40, 49, 96 and 66 and for a new 3rd and 4th person on many units in Palm Beach County and other Cities, for example, Highland Beach. Strategic Priority: Public Safety	350,000	0	0	350,000	0	350,000	0
Unit: Electronics Repair Requesting: Communication System Analyzer Upgrade Quantity of 2 at \$25,000, for new encryption service to radios. Strategic Priority: Public Safety	50,000	0	0	50,000	0	50,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Electronics Repair Requesting: Upgraded Weather Stations</p> <p>Weather Stations for Headquarters (HQ) and Stations; quantity of 9 at \$9,000 each. Weathers Stations provide localized weather information for First Responders and as to if it is safe to proceed before or after a storm.</p> <p>Weather Stations can also inform Command Staff of dangerous weather conditions and if responders should go or not during weather events.</p> <p>Strategic Priority: Public Safety</p>	81,000	0	0	81,000	81,000	0
<p>Unit: Electronics Repair Requesting: Locution System Upgrades</p> <p>The upgrade of the existing Locution System at Stations 45 and 68, will improve the quality of life for first responders by reducing response times, and eliminate call stacking within the bunkrooms to increase efficiency.</p> <p>The system conveniently assigns units to specific bunks while improving firefighter cardiac health by pairing the system with ramped tones and lights.</p> <p>Strategic Priority: Public Safety</p>	260,000	0	0	260,000	260,000	0
<p>Unit: SCBA Requesting: SCBA Phase Two</p> <p>Self-Contained Breathing Apparatus (SCBA) replacement program. Phase one of this replacement program was approved in the FY 2024 Budget. Phase two is being requested in the FY 2025 Budget to replace the SCBA equipment estimated at \$5.2M. Our current Scott AP75 SCBAs are certified to the 2007 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 1.5-year service life and will have to be replaced by 2026 per Department of Transportation (DOT) Regulations. Currently, we are spending over \$300,000 per year to maintain our current equipment because the warranty has expired.</p> <p>PBCFR Strategic Initiative Goal #5 - Improved Physical and Mental Condition, the newer standards have increased the safety of our firefighters.</p> <p>Strategic Priority: Public Safety</p>	5,200,000	0	0	5,200,000	5,200,000	0

Palm Beach County, Florida Supplemental Request

	Requested					Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: Training Requesting: Training Props</p> <p>Quantity of 3 at \$58,000; these props will be moved from one battalion to another so crews can train and remain in their battalion. This will save money on fuel, oil, wear and tear, travel time, and down time while leaving units in service longer. These props will be delivered to each battalion for a month and then move on to another battalion.</p> <p>Strategic Priority: Public Safety KPI: Provide training for operational employees per year.</p>	174,000	0	0	174,000	0	174,000	0
<p>Unit: Training Requesting: Forcible Entry Door Props</p> <p>Quantity of 3 at \$11,000, will be utilized daily to instruct firefighters and recruits in the critical skill of gaining entry into structures where the traditional means of access are unavailable.</p> <p>Strategic Priority: Public Safety KPI: Provide training for operational employees per year.</p>	33,000	0	0	33,000	0	33,000	0
<p>Unit: Training Requesting: Sterile Car Prop for Dive Rescue</p> <p>This prop is essential to enhance the effectiveness of underwater training exercises to ensure our personnel are adequately prepared through realistic training scenarios for the safety and success of rescue missions.</p> <p>Strategic Priority: Public Safety KPI: Provide training for operational employees per year.</p>	15,000	0	0	15,000	0	15,000	0
<p>Unit: Training Requesting: Flat Bed Trailer</p> <p>This trailer will be utilized to transport the dive car prop. The trailer will include a winch to pull the vehicle up on to the trailer.</p> <p>Strategic Priority: Public Safety KPI: Provide training for operational employees per year.</p>	20,000	0	0	20,000	0	20,000	0
<p>Unit: Training Requesting: Dive Trailer Replacement</p> <p>This trailer will replace the current dive trailer and will have electric brakes, two axels and an awning on the side. The trailer will have a spray on bed liner on the entire floor and walls to protect from water rot. This trailer will be complete with racks for hanging items and storing gear.</p> <p>Strategic Priority: Public Safety KPI: Provide training for operational employees per year.</p>	42,000	0	0	42,000	0	42,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Central Operations Requesting: Bunker Gear</p> <p>PBCFR is expected to hire approximately 100 firefighters next year which will require purchasing new sets of bunker gear for each of them. PBCFR is also continuing our effort with our Bunker Gear Replacement Program for employees with LION gear manufactured in 2016. This is due to the life expectancy, and National Fire Protection Agency (NFPA) standards, to replace gear prior to the ten-year mark. This replacement program also allows us to purchase gear with significant improvements regarding cancer causing polyfluoroalkyl substances (PFAS). Quantity of 430 at \$5,500.</p> <p>Strategic Priority: Public Safety KPI: Replace firefighter and safety equipment when needed within 24 hours.</p>	865,000	1,500,000	0	2,365,000	2,365,000	0
<p>Unit: Central Operations Requesting: Firefighters</p> <p>Firefighters (9) CBA Positions Annual Cost \$949,149</p> <p>The nine positions will be used to improve the deficit in the coverage factor. Fire Rescue is a 24/7 operation, with positions needed 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 there is a need for 1.5 additional positions for coverage for every three positions. The department is currently 31 positions short of meeting the coverage factor. In three years, the 18 Staffing for Adequate Fire and Emergency Response (SAFER) Grant position funding will end, and the department will have a potential 49-position shortfall. The shortage is mainly due to positions being deleted to balance the budget in past years. In FY 2011, 22 vacant positions were eliminated; in FY 2013, 21 positions were eliminated. Until FY 2019, staffing was done without taking into consideration the coverage factor.</p> <p>One-time expenses include: \$49,500 for bunker gear</p> <p>Recurring expenses include: \$3,600 for uniforms</p> <p>Strategic Priorities: Public Safety KPI: Provide an initial emergency fire and rescue response to all of the service area in the Fire-Rescue Municipal Service Taxing Unit (MSTU), in an average total response time of 7 minutes 30 seconds or less.</p>	49,500	715,463	0	764,963	764,963	9

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		80,500	618,874	0	699,374	3
					699,374	3

Unit: Battalion 2
Requesting: EMS Captain
 EMS Captain (3) CBA Annual Cost \$774,007

These positions will provide for 1 additional daily staffing increase (over 3 shifts) to provide supervision during emergency medical calls to the fast growing areas of the Acreage, Loxahatchee Groves, Westlake and unincorporated surrounding area and will provide response relief to the surrounding battalions. As this region grows, there is a corresponding increase in the demand for advanced medical, trauma, and an all-hazards approach to providing service. These communities are particularly vulnerable due to their remoteness and the time-sensitive nature of many medical emergencies. The average response time for the EMS Captain to respond to these areas is currently 13 minutes 35 seconds and the average travel time is 11 minutes 56 seconds. 84% of the calls that an EMS Captain responded to have over a 10 min EMS Captain Chief response time.

This position is highly skilled in specific life-saving procedures. These include the administration of whole blood and the execution of finger thoracotomy—a critical intervention in cases of thoracic trauma to allow lung expansion. The complexity and critical nature of these procedures necessitate the presence of qualified and experienced personnel at the scene of emergencies. This position is also responsible for providing supervision during complex emergency medical incidents and mass casualty incidents fulfilling functions within the incident management system, providing training and instruction, providing Quality Management in medical documentation and performance skills and providing employee coaching and counseling for employee development.

One-time expenses include:
 \$75,000 for vehicle
 \$2,500 for furniture
 \$3,000 for equipment

Recurring expenses include:
 \$1,800 for uniforms

Strategic Priorities: Public Safety
 KPI: Conducting Annual Fire Safety Fire Inspections

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		89,000	866,496	0	955,496	3
					955,496	3

Unit: Battalion 2
Requesting: Battalion Chief

Battalion Chief (3) CBA Positions Annual Cost \$864,696

These positions will provide for one additional daily staffing increase (over three shifts) to provide personnel supervision and Incident Command to the fast growing areas of, the Acreage, Loxahatchee Groves, Westlake and unincorporated surrounding area and will provide response relief to the surrounding battalions. The average response time for the Battalion Chief (BC) to these areas is currently 18 minutes 49 seconds and the average travel time is 14 minutes 26 seconds. 92% of the calls that a BC responded to have over a 10 min BC response time. This position is the Incident Commander on all major Emergency Medical Services (EMS) and fire incidents. It is responsible for the daily staffing of all emergency units and for ensuring that their personnel follow departmental policies and standard operating guidelines. They make rounds to the stations within in their battalion, on a shift basis, to ensure the standardization of procedures; communicate departmental information, deliver supplies, and assess the physical and behavioral health and wellness of personnel for operational readiness.

One-time expenses include:

- \$75,000 for vehicle
- \$5,000 for furniture
- \$9,000 for equipment

Recurring expenses include:

- \$1,800 for uniforms

Strategic Priorities: Public Safety

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

Palm Beach County, Florida Supplemental Request

Requested						Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
80,500	336,464	0	416,964	1	416,964	1	

Unit: Battalion 9

Requesting: District Chief

District Chief (1) CBA Position Annual Cost \$335,464

This position will be restoring the dedicated Aircraft Rescue and Fire Fighting (ARFF) Chief position. Once in place this will ensure an ARFF-centric Chief Officer with the ability to focus solely on the complexities of ARFF and will be directly responsible for directing and coordinating ARFF day-to-day operations. These responsibilities include: ensuring high staff competence and adherence to safety and procedural standards set forth by Federal Aviation Administration (FAA), Department of Airports (DOA), and PBCFR; maintaining strict compliance with FAA Part 139 ARFF requirements, including hazardous materials handling and storage (Part 139.321), Airport Certification Manuals, Airport Emergency Plans, and FAA Advisory Circulars; designing and conducting ARFF specific training for ARFF crews as well as those crews in surrounding/supporting stations and oversee and manage Drone operations for PBCFR. This position will provide dedicated leadership and mentoring to our ARFF Officers and crews, ensure regular and consistent attendance to weekly and monthly meetings scheduled with the DOA, increase accountability of ARFF Officers and personnel which is imperative due to increased passenger loads, flights, and the potential for larger aircrafts to meet the demands, continuity in communications with the FAA, DOA and the crews as well as continuity of training amongst the three shifts. The funding for this position will be split with the DOA through a Charge-off in the Central Operations Unit 4230.

One-time expenses include:

\$70,000 for vehicle

\$5,000 for furniture

\$5,500 for equipment

Recurring expenses include:

\$1,000 for uniforms

Strategic Priorities: Public Safety

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

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
		168,600	200,751	0	369,351	3	246,234

Unit: Community Risk Reduction
Requesting: Fire Inspector I

Fire Inspector I (3) CBA Positions Annual Cost \$266,067

The FY 2023 CRRD inspection database "Mobile Eyes" contained an approximate total of 33,000 properties/occupancies (14,000 Building Shells and 19,000 Non-Shells/Occupancies) requiring periodic life safety inspection activities. Of this number, approximately 29,000 require an annual fire safety inspection activity. Key performance indicators (KPIs) for conducting annual fire safety inspection activities have a Goal of 75% (21,750), Target of 60% (17,400) and Minimum requirement of 50% (14,500). The FY 2023 completion rate for required annual fire safety inspection activities was 32% (9,146). Based on average staffing of 16 existing inspectors, the average number of existing annual fire safety inspection activities per assigned inspector was approximately 570. In order to meet the KPI minimum rate of 50% and target rate of 60%, an additional 5,354 and 8,254 annual fire safety inspection activities would need to be completed, which would require an additional 9 and 14.5 inspectors, respectively. Factors that inhibit reaching the Minimum and Target fiscal year goals include each inspector being responsible for performing numerous additional inspection activities to include conducting re-inspections, business licensing inspections, review of Comprehensive Emergency Management Plans, conducting pre-hurricane safety inspections, post-hurricane safety inspections, mobile food truck inspections, presenting non-compliant fire code violation cases to a special magistrate, as well as fire crew and citizen inquiry inspections. For FY 2023, the 16 assigned annual fire safety inspectors completed 16,031 additional inspection activities above the 9,146 required annual inspection activities for a total of 25,177 total inspection activities (1,570 per inspector). Finally, there is a significant amount of time dedicated to researching fire codes, Florida State Statutes and Administrative Codes, as well as participating in mandatory training in order to maintain state required certifications; meet County recurring requirements and meet Insurance Services Office (ISO) minimum training requirements.

One-time expenses include:
\$165,000 for vehicles
\$3,600 for equipment

Recurring expenses include:
\$1,200 for uniforms

Strategic Priorities: Public Safety
KPI: Conducting Annual Fire Safety Fire Inspections

MANAGEMENT TEAM CUT 1 POSITION.

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Medical Services Requesting: SimMan Manikin</p> <p>The Laerdal SimMan mannequins have proven invaluable assets in medical training, especially in scenarios where real-life patient emulation is essential. Our Paramedic Development Course (PDC) uses practical, hands-on experience to prepare future paramedics for various emergency situations they may encounter in the field. SimMan mannequins offer a lifelike simulation experience, allowing trainees to interact with realistic patient scenarios and improve their skills in a controlled environment. One of the primary advantages of these mannequins is their ability to provide real-time vital signs, offering trainees immediate feedback on their actions and decisions. Our future initiatives include deploying one of the acquired mannequins to be utilized for field training. This will allow personnel to access high-quality medical training with a greater frequency because the need to travel to a central location will be eliminated. By bringing lifelike training to PDC and our personnel, we aim to ensure exceptional emergency medical services to our community.</p> <p>Strategic Priority: Public Safety KPI: Meet or exceed the minimum classroom-based didactic training hours delivered by Medical Services.</p>	22,640	0	0	22,640	22,640	0
<p>Unit: Medical Services Requesting: Hamilton T1 Ventilator</p> <p>Quantity of 10 at \$21,926. Palm Beach County Fire Rescue (PBCFR) faces critical limitations in its current ventilator equipment, hindering optimal prehospital care and inter-facility transports. The existing ventilators lack versatility, PEEP valves, and essential features leading to over-ventilation and challenges in patient care. Patients with conditions like COPD, heart failure, and pulmonary edema are at risk when utilizing ventilators lacking Adaptive Support Ventilation (ASV), potentially leading to increased morbidity, prolonged hospital stays, and life-threatening complications. Additionally, the lack of versatility causes compatibility issues with hospital ventilators complicating transfers during times where nursing shortages are present. The Hamilton T1 ventilators offer ASV mode, dynamically adjusting parameters for all age groups. The proposed acquisition is vital for overcoming current limitations, ensuring better patient care, and addressing pressing prehospital challenges faced by PBCFR.</p> <p>Strategic Priority: Public Safety</p>	219,260	0	0	219,260	219,260	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
		40,700	91,508	0	132,208	1	132,208

Unit: Medical Services
Requesting: Medical Social Worker

Medical Social Worker (1) CBA Annual Cost \$121,478

The necessity for a full-time Medical Social Worker at PBCFR is substantiated by an increase in demand for the Mobile Integrated Health Team over seven years, showcasing an exponential surge in healthcare needs from 100 patients in FY 2017 to 2,997 in FY 2023. This remarkable growth underscores the critical need for medical social work expertise. Aligned with the County's strategic focus on addressing Substance Use and Behavioral Health, PBCFR's Medical Social Workers play a pivotal role in catering to the distinctive needs of individuals grappling with substance and alcohol use disorders. This new role would ensure prompt responses to crew referrals, enhanced availability for home visits for complex cases, dispatch readiness for high acuity call types involving specialized populations, and increased availability for on-scene crisis consultations, thereby significantly bolstering PBCFR's capacity to meet the community's evolving healthcare needs.

One-time expenses include:
 \$35,000 for vehicle
 \$2,500 for furniture
 \$3,200 for equipment

Recurring expenses include:
 \$400 for uniforms

Strategic Priorities: Public Safety
 KPI: Complete crew referrals by the Mobile Integrated Healthcare (MIH) staff.

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		58,200	12,413	0	70,613	1
					70,613	1

Unit: Medical Services

Requesting: Community Paramedic

Staff Assignment - Community Paramedic (1) CBA Annual Cost \$185,996

The introduction of a Paramedic position within the Mobile Integrated Healthcare (MIH) program is a strategic move aimed at fortifying the program's efficiency. By integrating a Paramedic into the system, there is a guarantee of consistency across various initiatives, notably the fall program, addiction program, and diabetic intervention program. This consistency extends to the data entry processes, ensuring accuracy and uniformity within these critical programs. The Paramedic's role extends beyond administrative support; they serve as a versatile resource, able to respond to front-line incidents, provide invaluable aid during critical situations, offer grief support to families, and deliver real-time addiction services. This multifaceted role not only optimizes the operations of existing programs but also minimizes the need for overtime expenses by efficiently managing emergent situations, creating a more sustainable and effective healthcare system within MIH.

One-time expenses include:
 \$55,000 for vehicle
 \$3,200 for equipment

Recurring expenses include:
 \$400 for uniforms

Strategic Priorities: Public Safety
 KPI: Complete crew referrals by MIH staff

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	5,700	66,393	0	72,093	1	0	0

Unit: Planning
Requesting: Performance Management & Data Analyst

Performance Management & Data Analyst (1) Pay Grade 32 (Annual cost \$88,323)

The Performance Management and Data Analyst position is necessary for our organization's commitment in continuing excellence in PBCFR. The components to be analyzed include medical aspects such as cardiac arrest survivors and patients receiving whole blood, as well as medical and fire ground training, performance metrics for operations, and data collection for health and safety improvement. This position will be pivotal in evaluating and optimizing various divisions within PBCFR.

This position will be responsible for data-related medical programs, processes, and other initiatives, examining the effectiveness of various Medical Service delivery models and systems. The analyst will collect and analyze data on critical medical components, including cardiac arrest survivors and patients receiving whole blood, to assess the success of interventions and improve patient outcomes.

The analyst will evaluate medical and fire ground training programs, ensuring that our personnel are equipped with the necessary skills and knowledge to provide the highest level of service. The position will play a key role in developing analytical processes, dashboards, and interfaces to communicate insights effectively.

The analyst will monitor and analyze the performance metrics for operations, including response times and resource allocation. By providing a variety of routine and complex analytical, administrative, and technical reports to both internal and external stakeholders, the analyst will contribute to informed decision-making and continuous improvement.

Collaborating closely with the Health and Safety Officer, the position will involve data collection in areas of improvement related to health and safety practices. This collaborative effort aims to create a safer working environment, reduce the risk of injuries, and enhance the overall well-being of our personnel.

The analyst will actively contribute to the Continuous Quality Improvement (CQI) process for medical and fire services. This involves creating real-time dashboards to ensure compliance with Florida State Statutes regarding quality improvement programs. The position will evaluate existing practices and processes to improve organizational efficiency, focusing on evidence-based best practices while enhancing patient care outcomes.

One-time expenses include:
\$5,700 for equipment
Recurring expenses include:
\$150 for uniforms

Strategic Priorities: Public Safety
MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

Requested						Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	Pos.
3,100	91,914	0	95,014	1	95,014	1	
<p>Unit: Planning Requesting: Accreditation Manager Accreditation Manager (1) Pay Grade E01 (Annual Cost \$122,352)</p> <p>The position will be responsible for coordinating and conducting a Community Risk Assessment Standards of Cover (SOC) and coordinating and implementing improvements once completed. The position will use the SOC to develop, coordinate, and facilitate with stakeholders to provide for PBCFR to become an accredited agency. The position will be responsible for assisting with developing, managing, and implementing Strategic/Business Management procedural methods, including planning departmental performance measures and coordinating the maintenance and usage of all records, data, and associated documentation. With the Strategic/Business Planning process, including the data and performance measures. Additionally, it will direct the departmental submittal of the application of the fire and emergency service self-assessment (FESSAM) and the SOC. Once received, the position will also be responsible for maintaining the department's accreditation by the Commission on Accreditation of Ambulance Service (CAAS), by the Center for Public Safety Excellence Commission on Fire Accreditation International (CFAI), as well as the Annual Compliance Reports (ACR).</p> <p>One-time expenses include: \$3,100 for equipment</p> <p>Recurring expenses include: \$150 for uniforms</p> <p>Strategic Priorities: Public Safety</p>							
Fire Rescue	11,429,700	0	14,775,463	29	14,580,253	27	
				Total for: Dependent Districts	0	15,117,013	28
				Non-Countywide Ad Valorem	0	15,117,013	28

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Non-Ad Valorem						
Enterprise & Non-Ad Valorem						
Airports						
Unit: Airports Administration						
Requesting: Marketing - Promotional						
The increase is necessary to fund merchandise for events and giveaways associated with airport marketing and promotional activities, including airline inaugural events, marketing promotions and other airport-sponsored events and activities.	0	36,000	0	36,000	36,000	0
Strategic Priority: Economic Development KPI Associated: Increase social media analytics from the previous fiscal year. These analytics include impressions, engagement, and net followers.						
Unit: Airports Administration						
Requesting: Marketing - Advertising						
During the pandemic, the Department decreased its marketing efforts based on the reduced activity levels. Airlines have significantly increased frequencies and seat capacity over the past year. Promotion of new and expanded air service ensures public awareness of flights served by Palm Beach International (PBI) and is critical to the success of PBI's air service development program.	0	244,500	0	244,500	244,500	0
Strategic Priority: Economic Development KPI Associated: Increase social media analytics from the previous fiscal year. These analytics include impressions, engagement, and net followers.						
Unit: Airports Administration						
Requesting: Marketing - Dues/ Memberships						
The additional funds are needed to pay for the increased costs of Chamber memberships and new members. The memberships support air service initiatives through increased awareness of airport services, activities and events.	0	4,248	0	4,248	4,248	0
Strategic Priority: Economic Development KPI Associated: Increase social media analytics from the previous fiscal year. These analytics include impressions, engagement, and net followers.						

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Airports Properties Requesting: Triennial Appraisal In order to ensure compliance with Federal Aviation Administration grant assurance requirements, the Department has a mass appraisal conducted of airport properties for rental adjustment purposes and to establish fair market rental for airport properties. The appraisal is prepared every three years. Strategic Priority: Economic Development KPI Associated: This is needed to accurately maintain our rental agreements.		0	75,000	0	75,000	0	75,000	0
Unit: Airports Planning & Design Requesting: P&D - Project Manager Project Manager (1) - Pay Grade 49 (annual cost \$132,784) Due to an increase in capital projects, the Department requires an additional Project Manager to assist with project management including: administration and oversight of design and construction contracts, project coordination with tenants, regulatory agencies, contractors and consultants, preparation of solicitation and contract documents, including change orders and amendments, and other similar project management activities. The increased volume of work has resulted in delays in the submission of contract documents for approval and the review of construction documents and invoices, which can impact project schedule and result in inadvertent errors. Approval of this position will help to ensure proper contract oversight to ensure compliance with regulations an County requirements applicable to the Department's Capital Program. Additional \$16,250 included for training, travel, certifications, supplies, etc. This request includes one time costs: \$5,000 (Object Code 5112) - Office Furniture and Equipment Strategic Priority: Infrastructure KPI Associated: Increase efficiency and management of planning and design capital improvement projects from the previous year and continue to convert existing infrastructures to conform to latest industry standards.		5,000	110,838	0	115,838	1	115,838	1

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Airports Planning & Design								
Requesting: Safety Management System (SMS) Software								
Federal Aviation Administration (FAA) is requiring commercial service airports to implement Safety Management System (SMS) programs. SMS software will require annual fees.		150,000	50,000	0	200,000	0	200,000	0
This request includes one time costs: \$150,000 (Object Code 5121) - Setup								
Strategic Priority: Infrastructure/ Public Safety KPI Associated: This software is required by the FAA and will help manage safety/ risk while assuring the effectiveness of safety risk controls.								
Unit: Airports Planning & Design								
Requesting: P&D - Senior Manager Emergency Management Programs								
Senior Manager Emergency Management Programs (1) - Pay Grade 43 (annual cost \$113,550)		6,000	103,413	0	109,413	1	109,413	1
The Department of Airports (DOA) staff responds to emergency incidents on a nearly daily basis, including potential security and aircraft emergencies. Response is dictated by the Airport Emergency Plan (AEP) and supporting documents, which must be maintained and revised to ensure consistency with current requirements. This position will be responsible for the development, maintenance and coordination of these documents with DOA staff and partner agencies to ensure consistency with other agency plans and operational readiness. This position will also be responsible for overseeing and coordinating airport safety and training related to these plans, as well as the development, management, oversight and maintenance of the Airport's Safety Management System (SMS) program to ensure compliance with Federal Aviation Administration (FAA) program requirements. This position will include a variety of highly responsible and complex administrative support tasks in direct support of the safety and security of the County's system of airports.								
Additional \$24,250 included for training, travel, certifications, supplies, etc.								
This request includes one time costs: - \$5,000 (Object Code 5111) - Office Furniture and Equipment - \$1,000 (Object Code 5112) - Telephone Equipment/Install								
Strategic Priority: Public Safety KPI Associated: KPI's are currently being developed.								

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Airports Info Tech Requesting: Phone System Support</p> <p>This item provides additional budget to support phone system support.</p> <p>Strategic Priority: Infrastructure KPI Associated: The phone system is a critical tool which is used to communicate with essential personnel and public on a daily basis in an efficient and timely manner.</p>	0	15,000	0	15,000	15,000	0
<p>Unit: Airports Info Tech Requesting: FMS Maintenance Agreement</p> <p>Facility Maintenance Systems (FMS) agreement consists of monitoring software that will alert our provider when certain building maintenance services are needed (ie- HVAC, generators, etc.). Due to staffing constraints and aging facilities, FMS is needed to supplement the Department of Airport's staff to complete certain maintenance and repair services. This supplemental is mainly to bring the portion related to the generators online so that in the event maintenance service is needed it will be addressed in a timely manner.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	0	100,000	0	100,000	100,000	0
<p>Unit: Airports Info Tech Requesting: Exit Sentry Anti-Pass Back</p> <p>Transportation Security Administration (TSA) security requirements require recurring annual cost for TSA checkpoints.</p> <p>Strategic Priority: Infrastructure/ Public Safety KPI Associated: Requirement of TSA to ensure the safety of the County and the public.</p>	0	150,000	0	150,000	150,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Airports Info Tech Requesting: Computers, Laptops, and Equipment</p> <p>Additional budget is needed for the purchase of computer equipment, including desktops, monitors, laptops, printers, flight information display system (FIDS) computers and other necessary equipment.</p> <p>Included in this request are desktops, monitors, laptops, printers, and misc. equipment related to the new positions requested, flight information display system (FIDS) computers and other necessary equipment, along with increases to recurring to help deal with rising IT maintenance/ replacement costs due to the aging of current equipment.</p> <p>This request includes one time costs: \$57,000 (Object Code 5121) - 2 Desktops (\$2,500 each) - 4 Monitors (\$500 each) - 2 Laptops (\$2,000 each) - 3 Printers (\$2,000 each) - 20 FIDS (\$1,500 each)</p> <p>Strategic Priority: Infrastructure / Public Safety KPI Associated: These computers, laptops, printers, and other misc. equipment are critical tools needed to complete daily tasks to make the collective operation at Department of Airports a success.</p>	57,000	24,000	0	81,000	81,000	0
<p>Unit: Airports Info Tech Requesting: IT Training</p> <p>This item provides budget for annual training and certifications for IT staff. Travel increases relate to various training including Florida Airports Council (FAC), Genetec intergration, Cybersecurity, etc...</p> <p>Strategic Priority: Public Safety KPI Associated: These training will help make certain that Department of Airports is providing the required security measures to ensure the safety of the County and the public.</p>	0	7,529	0	7,529	7,529	0
<p>Unit: Airports Info Tech Requesting: Genetec</p> <p>Airport security system requires annual licensing and support costs that have increased.</p> <p>Strategic Priority: Infrastructure/ Public Safety KPI Associated: This security system is necessary to continue to provide the safety and security to the County and the public.</p>	0	35,000	0	35,000	35,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Airside Operations Requesting: OPS ICOM Radios</p> <p>Radios currently being used have become obsolete, requiring the purchase of replacement radios.</p> <p>This request includes one time costs: \$20,000 (Object Code 5113) Radio Equipment/Installation - 4 Radios (\$4,999 each)</p> <p>Strategic Priority: Public Safety KPI Associated: These radios are critical tools in which are used to communicate with essential personnel on a daily basis in an efficient and timely manner.</p>	0	20,000	0	20,000	20,000	0
<p>Unit: Terminal Operations Requesting: OPS Radios</p> <p>Radios currently being used have become obsolete, requiring the purchase of replacement radios.</p> <p>This request includes one time costs: \$60,000 (Object Code 5113) Radio Equipment/Installation - 12 Radios (\$4,999 each)</p> <p>Strategic Priority: Public Safety KPI Associated: These radios are critical tools in which are used to communicate with essential personnel on a daily basis in an efficient and timely manner.</p>	0	60,000	0	60,000	60,000	0
<p>Unit: Terminal Operations Requesting: Security Equipment</p> <p>The Department requires additional security equipment to comply with the Transportation Security Administrative (TSA) Aviation Worker Screening (AWS) Program, which was implemented in September 2023. The AWS Program requires commercial service airports to implement progressive levels of security screening at locations where airport employees access secured areas of the airport. This is in addition to security screening conducted by TSA at security checkpoints.</p> <p>This request includes one time costs: \$300,000 (Object Code 3405) - Security Equipment</p> <p>Strategic Priority: Public Safety/ Infrastructure KPI Associated: The security equipment and staffing will help make certain that Department of Airports is providing the TSA required security measures to ensure the safety of the County and the public.</p>	300,000	0	0	300,000	300,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Terminal Operations Requesting: CUPPS Rockwell Collins</p> <p>The Common Use Passenger Processing System (CUPPS) is used by the airlines to process passengers at common use ticket counter and gate locations, which has an annual service support cost and a onetime Payment Card Industry (PCI) compliance cost.</p> <p>This request includes one time costs: \$300,000 (Object Code 3101) - Compliance Cost</p> <p>Strategic Priority: Infrastructure / Public Safety KPI Associated: CUPPS is necessary system for all airlines to use to keep track of ticket and baggage information.</p>	300,000	225,000	0	525,000	525,000	0
<p>Unit: Administration Maintenance Requesting: Administration Building Repair and Maintenance</p> <p>The Department's Administrative Office Building is approximately 17 years old and requires general maintenance and repair, including replacement of flooring in certain areas, pressure cleaning, painting and other similar items.</p> <p>This request includes one time costs: \$160,000 (Object Code 4610) - General Maintenance</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	160,000	0	0	160,000	160,000	0
<p>Unit: Administration Maintenance Requesting: Communications Center Generator Monitoring System</p> <p>A generator monitoring system is needed for the Department's Administrative Office Building to notify the Maintenance Division when the generator experiences a failure requiring repair or maintenance. The Administrative Office Building houses the Airport's Communications Center and houses staff during emergency events such as hurricanes.</p> <p>This request includes one time costs: \$120,000 (Object Code 5121) - Initial Setup</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	120,000	50,000	0	170,000	170,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Administration Maintenance Requesting: Onyx System or Similar for Comm Center Fire Control Software</p> <p>Onyx System acts as an interface for the Fire Alarm Panel, which provides the Communication Center identifies the location of an active alarm for dispatching purposes. Additional budget is required to perform updates, reconfiguration, and/or programming to maintain accuracy in the system with field conditions.</p> <p>\$150,000 (Object Code 5121) - Software</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	150,000	50,000	0	200,000	200,000	0
<p>Unit: Lantana Maintenance Requesting: Lantana Ground Maintenance</p> <p>Additional funding is needed to maintain vegetation within aircraft flight paths to maintain compliance with Florida Department of Transportation requirements.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	0	50,000	0	50,000	50,000	0
<p>Unit: Lantana Maintenance Requesting: AWOS</p> <p>This provides budget for recurring maintenance costs for repairs and maintenance to the Automated Weather Observing System (AWOS).</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	0	40,000	0	40,000	40,000	0
<p>Unit: Maintenance Indirect Requesting: CDL Training - Grounds</p> <p>Additional budget is required to fund the cost of commercial driver's license (CDL) training for new hires and existing staff. CDL licenses are required for the performance of certain job duties.</p> <p>Strategic Priority: Infrastructure KPI Associated: These training licenses will help employees to perform job duties as necessary while ensuring safety.</p>	0	6,000	0	6,000	6,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Maintenance Indirect Requesting: Maintenance Radios</p> <p>Radios currently being used have become obsolete, requiring the purchase of replacement radios.</p> <p>This request includes one time costs: \$20,000 (Object Code 5113) Radio Equipment/Installation - 4 Radios (\$4,999 each)</p> <p>Strategic Priority: Public Safety KPI Associated: These radios are critical tools in which are used to communicate with essential personnel on a daily basis in an efficient and timely manner.</p>	0	20,000	0	20,000	20,000	0
<p>Unit: Ground Transportation Requesting: Milling and Resurfacing</p> <p>Additional budget is required for general maintenance of airport roadways.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	0	100,000	0	100,000	100,000	0
<p>Unit: Ground Transportation Requesting: Short and Long-term Garage Lighting</p> <p>This item provides additional budget associated with the increased cost of retrofitting and replacing lighting in the short and long term garages.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	0	50,000	0	50,000	50,000	0
<p>Unit: Fire Rescue Station 81 Maintenance Requesting: Generator</p> <p>Additional budget is required to provide for the installation of a temporary generator in the event the primary generator at Station 81 fails.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	0	50,000	0	50,000	50,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Fis Maintenance Requesting: General Aviation Customs AC</p> <p>This item is to replace two air conditioning condensers units at the General Aviation Customs building.</p> <p>This request includes one time costs: \$25,000 (Object Code 4620) - Replacement of Air Conditioning Condensers</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	25,000	0	0	25,000	25,000	0
<p>Unit: Fis Maintenance Requesting: General Aviation Customs Floor & Counters</p> <p>The flooring and counters at General Aviation Customs building are in need of replacement. The additional funding provides for completion of the work.</p> <p>This request includes one time costs: \$25,000 (Object Code 4610) - Replacement of Floors & Counters</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	25,000	0	0	25,000	25,000	0
<p>Unit: Terminal Maintenance Requesting: Maintenance - Maintenance Supervisor</p> <p>Maintenance - Maintenance Supervisor (1) - Pay Grade 35 (annual cost \$92,850)</p> <p>The PBI Terminal opened in 1988, requiring increased maintenance and repair to ensure the continued operation of critical facilities and systems and that the facility is maintained in a safe and clean condition. An additional Terminal Supervisor is needed to ensure that employees performing necessary work are properly supervised and properly prioritize and complete work assignments. This position was previously a part of the Department's staff complement but was eliminated due to budget constraints in prior years.</p> <p>Additional \$4,100 included for training, travel, certifications, and supplies.</p> <p>This request includes one time costs: \$500 (Object Code 511) - Office Furniture and Equipment</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	500	73,238	0	73,738	73,738	1

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Terminal Maintenance Requesting: Fire Sprinkler System Repair and Maintenance Sections of fire sprinkler pipe require replacement due to age and condition.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	0	125,000	0	125,000	125,000	0
<p>Unit: Terminal Maintenance Requesting: LED Lighting This item provides additional budget associated with the increased cost of retrofitting and replacing lighting in the main terminal.</p> <p>Strategic Priority: Infrastructure KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	0	50,000	0	50,000	50,000	0
<p>Unit: Terminal Maintenance Requesting: CDL Training - Terminal Maintenance Additional budget is required to fund the cost of commercial driver's license (CDL) training for new hires and existing staff. CDL licenses are required for the performance of certain job duties.</p> <p>Strategic Priority: Infrastructure KPI Associated: These training licenses will help employees to perform job duties as necessary while ensuring safety.</p>	0	4,500	0	4,500	4,500	0
<p>Unit: Terminal Maintenance Requesting: Security Card Access System This item provides for the ongoing maintenance of the airport's access control system required to ensure compliance with Transportation Security Administration requirements.</p> <p>Strategic Priority: Infrastructure / Public Safety KPI Associated: This will help increase the percentage of preventative maintenance and/ or corrective work orders completed by the due date.</p>	0	100,000	0	100,000	100,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Unit: Terminal Maintenance Requesting: Airport Council International</p> <p>The Department participates in the Airport Council International (ACI) Public Health and Safety Readiness Program. The program is based on ICAO (International Civil Aviation Organization) guidelines, WHO (World Health Organization) recommendations and ACI health and safety best practices. This item provides budget for anticipated cost increases associated with the program.</p> <p>Strategic Priority: Public Safety KPI Associated: This is necessary to maintain standards for health and safety of the County and the public at the airports.</p>	0	13,000	0	13,000	13,000	0
<p>Unit: Art Maintenance Requesting: Marketing - Maintenance of Art</p> <p>The Department is responsible for maintaining the permanent art collection in the airport. The current level of funding is insufficient to fund the cost of cleaning and restoration services.</p> <p>Strategic Priority: Economic Development KPI Associated: Increase social media analytics from the previous fiscal year. These analytics include impressions, engagement, and net followers.</p>	0	50,000	0	50,000	50,000	0
<p>Unit: Baggage Handling System Maintenance Requesting: Radios - Baggage</p> <p>Radios currently being used have become obsolete, requiring the purchase of replacement radios.</p> <p>This request includes one time costs: \$10,000 (Object Code 5113) Radio Equipment/ Installation - 2 Radios (\$4,999 each) Rounded up</p> <p>Strategic Priority: Public Safety KPI Associated: These radios are critical tools in which are used to communicate with essential personnel on a daily basis in an efficient and timely manner.</p>	0	10,000	0	10,000	10,000	0
Airports	1,298,500	2,102,266	0	3,400,766	3,400,766	3

Palm Beach County, Florida Supplemental Request

Requested						Approved	
One Time	Recurring	Revenue	Net	Budget	Pos.	Budget	Pos.
Fleet Management							
<p>Unit: Fleet Management Direct</p> <p>Requesting: Fleet Service Assistant – Fleet</p> <p style="padding-left: 20px;">Fleet Service Assistant (2) Pay Grade 18 (annual cost \$130,219)</p>							
8,000	97,914	(105,914)	0	0	2		2

Fleet Management has used Automotive Technicians and Equipment Analysts to complete certain tasks that reduce their available hours to complete their core objectives. To alleviate this situation, Fleet is requesting 2 additional positions to perform these tasks allowing the Technicians and Analysts to focus their time elsewhere to help reduce the down time of the equipment for our customers. See below downtime KPI's.

Listed below are some of the tasks that the position will help alleviate and the approximate trackable hours spent annually as well as duties we do not have trackable information on.

Description of Trackable Hours Hours per Year

1. Inspect & clean internal loaner/rental vehicles before reissuing 858
2. Decommission assets and transport to Surplus or prep for reassignment 486
3. Pick up and return external rentals to/from Avis 240
4. New vehicle on-boarding 709
5. Total trackable hours per year 2,293

Duties not included in Trackable Hours

1. Inventory and maintain vehicles in transition.
2. Transport vehicles to/from dealership.
3. Assist automotive technicians with repairs.
4. Inventory of customers assets in fleet lot
5. Organize and maintain key cabinet.
6. Removes parts from vehicles and/or equipment such as wiper, headlights.

In addition, these positions will alleviate travel time to vendors traditionally completed by technicians, Analysts and Supervisors. Currently there are approximately 2,000 hours annually, traveling to vendors for outsourced repairs instead of their core responsibilities.

Description	FY	Total
Travel Time	2021	2,092
Travel Time	2022	1,951
Travel Time	2023	1,792
AVG		1,945

To keep up with the demands, Fleet has been working a considerable amount of overtime (including Saturdays), and these positions should eliminate approximately 3,500 hours of overtime a year. The overtime budget has not been reduced because we have consistently been over budget in O/T. This supplement will lessen that burden.

Palm Beach County, Florida Supplemental Request

	Requested			Approved		
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>One-time expenses include: \$5,000 computers and monitors \$3,000 chairs Recurring expenses include: \$250 office supplies</p> <p>Strategic Priorities: Infrastructure KPI - Average vehicle downtime days</p>						
<p>Unit: Fleet Management Direct Requesting: mobile lifts - Fleet heavy equipment shop Heavy Equipment Replacement</p> <p>Request to purchase an additional set of mobile lifts in response to the current number of lifts (13) compared to technician positions (17). Adding another set of lifts will improve shop productivity and efficiency by allowing more flexibility to technicians to use multiple bays and lifts at once, and ultimately reducing asset downtime.</p> <p>One-time expense include: \$115,000 estimate for a set of mobile lifts</p> <p>Strategic Priority: Infrastructure KPI - Average Vehicle downtime days</p>	115,000	0	(115,000)	0	0	0
<p>Unit: Fleet Management Direct Requesting: Tire machine - Fleet South Region Shop South Region Shop Replacement</p> <p>Request to replace the existing tire machine that is over 10 years old, has required several repairs over the last 3 years and cannot be used for small equipment wheels under 10 inches. Replacing and upgrading the tire machine to a new model with the appropriate adapters will increase capability and productivity and will also prevent scratching or causing damage to the smaller wheels that currently require manual change.</p> <p>One-time expense include: \$25,000 estimate for tire machine</p> <p>Strategic Priority: Infrastructure KPI - Average Vehicle downtime days</p>	25,000	0	(25,000)	0	0	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Fleet Management Direct						
Requesting: Radio Equipment/Installation - Fleet						
The Electronic Security and Services Radio Shop has advised us that all of our 46 radios are obsolete and no longer being supported. Fleet Management is requesting \$66,000 to replace 20 of our most critical radios and will budget in future years to replace the remaining radios.						
Strategic Priority: Public Safety						
	0	66,000	(66,000)	0	0	0
	148,000	163,914	(311,914)	0	0	2
Fleet Management						

Water Utilities

Unit: Wud Support Services						
Requesting: Education Specialist						
Education Specialist (1) Pay Grade 30 (Annual Cost \$83,401)						
Green Cay Reclamation Education & Center for Advanced Purification (RECAP) - With the launch of the RECAP Facility, we require an education specialist to create, execute, and assess public education and outreach initiatives covering of the facility. The main objective will be to conduct school and community tours and presentations emphasizing reclaimed, water conservation and waste reduction programs.						
Strategic Priority: Infrastructure, Public Safety, Economic Development						
Associated KPI: All KPI's associated with public relations will be positively impacted. Once this position is implemented, baseline KPIs will be created to capture performance and efficiency.						
	0	62,551	0	62,551	62,551	1

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Materials Management							
Requesting: Utilities Support Services Coordinator							
	Utilities Support Services Coordinator (1) Pay Grade 32 (Annual Cost \$87,038)	0	65,279	0	65,279	65,279	1
<p>The Support Services Coordinator Position is needed due to the aging workforce in the Procurement section. This position will assist the division with succession planning and additional duties assigned to the department. Our current Utilities Support Services Coordinator has a wealth of knowledge and plans to retire within the next two years. Many of the tasks performed by this position directly affect operations as this key position is responsible for the timely development of specifications, sole source contracting, and emergency confirming order requirements for WUD. Water Utilities currently holds ISO 55001 Certification. Succession planning is an integral part of the continuous improvement requirement necessary to maintain the ISO 55001 Certification. Furthermore, since 2019, WUD Procurement has absorbed additional responsibilities with the addition of the OEBO ordinance as outlined in CW-O-043 and the requirement of managing county wide master agreements as a Lead Department. The addition of these two new requirements have dramatically increased the amount of time required to review and process documents. In the case of County Wide Master Agreements, prior to 2019, County Purchasing administered all County Wide Master agreements. The administration of these contracts was diverted to the County Department who has the largest share of purchases for each contract and was deemed to be the "Lead" for the Master Agreement. Since WUD is one of the larger Departments, the lion's share of contract administration fell in our laps. The addition of the Utilities Support Services Coordinator will enable us to train and prepare for the eventual departure of the current Utilities Support Services Coordinator as well as better absorb the additional volume of work that has been created as stated above.</p> <p>Strategic Priority: Infrastructure and Public Safety Associated KPI: All KPI's related to contracts and procurement will be positively impacted. Currently working with Manager to created baseline KPIs to capture performance and efficiency.</p>							
Unit: Linecrews South							
Requesting: Utility Line Crew Chief							
	Utility Line Crew Chief (1) Pay Grade 26 (Annual Cost \$76,669)	0	57,502	0	57,502	57,502	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, and one Utility Maintenance worker. This position is one needed after the all the moves and reclasses 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>							

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 (1) Pay Grade 26 (Annual Cost \$76,669)	0	57,502	0	57,502	1	57,502	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 can not 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, and one Utility Maintenance worker. This position is one needed after the all the moves and reclasses 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>								
Unit: Water Plant #3 Operations								
Requesting: Chief Plant Operator								
	Chief Plant Operator (1) Pay Grade 36 (annual Cost \$94,889)	0	71,167	0	71,167	1	71,167	1
<p>Green Cay Water Purification Facility Chief Plant Operator - With the expansion project for the new Water Purification Facility, new advance water treatment technology will require supervision from a knowledgeable Chief Plant Operator that can work with this new membrane treatment with UV and advanced oxidation process. The new advance treatment process will be the successful key to gaining regulatory compliance with Department of Environmental Protection and Department of Health.</p>								
<p>Strategic Priority: Infrastructure Associated KPI: All KPI's associated with regulatory requirements and safety 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	Pos.	Budget	Pos.
Unit: Glades Utility Authority Customer Service Requesting: Customer Service Representative Customer Service Representative (1) Pay Grade 15 (Annual Cost \$61,351)		0	46,013	0	46,013	1	46,013	1
<p>The Customer Service Representative position is needed to handle the maintenance of the utility infrastructure. Customer Service has set a goal to visit every meter box at least once a year to conduct maintenance in and around the meter box; removing obstructions and debris to ensure that the box is visible and in good condition. In addition, responding and troubleshooting to various alerts now available with the new Advanced Metering Infrastructure (AMI) such as stopped meters or unexpected consumption. Current staffing isn't sufficient to ensure proper meter service maintenance and adding a position will help ensure that WUD's meter services remain in good working condition and that alerts are responded to and resolved in a timely manner.</p> <p>Strategic priority: Infrastructure KPIs: All KPI's associated with efficiency of meter maintenance will be positively impacted. Once this position is implemented, baseline KPIs will be created to capture performance and efficiency.</p>								
Unit: Water Utilities Information Technology Requesting: Electronic Technician Electronic Technician (1) Pay Grade 32 (Annual Cost \$87,038)		0	65,279	0	65,279	1	65,279	1
<p>The Electronic Technician position is needed to ensure proper system wide coverage. The continued focus on physical site security has increased the number of Closed-Circuit Television devices like Digital Video Recorders, Cameras and Access Control devices like card readers, door and gate controllers. To ensure site safety this position will be required to be available 24 hours a day, 7 days a week, to conduct maintenance and repairs.</p> <p>Strategic Priority: Infrastructure Associated KPI: All KPI's associated with supporting operational treatment control and ensuring process compliance will be positively impacted. Once this position is implemented, baseline KPI's will be created to capture performance and efficiency.</p>								
		0	425,293	0	425,293	7	425,293	7
Water Utilities								
		1,446,500	2,691,473	(311,914)	3,826,059	12	3,826,059	12
Total for: Enterprise & Non-Ad Valorem								
		1,446,500	2,691,473	(311,914)	3,826,059	12	3,826,059	12
Non-Ad Valorem								
		19,774,161	20,145,888	(908,686)	39,011,363	101	31,492,686	76
Grand Total								

**Palm Beach County Capital Project Requests by Funding Source
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding		County Administrator's Cut		Revised Ad Valorem		Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	FY 2026 - FY 2029 Projections	
		Ad Valorem	County Administrator's Cut	Ad Valorem	County Administrator's Cut	Total 2025	Projections									
Engineering & Public Works	Pavement Management/Roadway Striping FY 2025	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 24,000,000
Engineering & Public Works	Shell Rock Road Improvements FY 2025	-	-	10,460,000	-	10,460,000	-	-	-	-	-	-	-	-	10,460,000	41,840,000
Engineering & Public Works	Stormwater Maintenance FY 2025	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000	8,000,000
Engineering & Public Works	Eagle Lock Bar Operators, Guides, and Receivers	-	-	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000	-
Total Engineering & Public Works		\$ 80,000	\$ -	\$ 28,585,000	\$ -	\$ 28,585,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,585,000	\$ 73,840,000
Environmental Resource Management	Environmental Restoration FY 2025	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000
Total Environmental Resource Management		\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000
Facilities Development & Operations	Countywide Building Renewal & Replacement FY 25	\$ -	\$ -	\$ 21,700,000	\$ -	\$ 21,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,700,000	\$ 91,500,000
Facilities Development & Operations	Highridge Family Center Renovations and Improvements	308,000	-	4,500,000	-	4,500,000	-	-	-	-	-	-	-	-	4,500,000	-
Facilities Development & Operations	Countywide Electronic Systems Renewal & Replacement FY 25	-	-	3,625,000	-	3,625,000	-	-	-	-	-	-	-	-	3,625,000	18,200,000
Facilities Development & Operations	Central Detention Center Breathalyzer Testing (BAT) and Traffic Division Facility Upfit	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-	-	-	3,500,000	-
Facilities Development & Operations	Countywide Parks Facility Renewal & Replacement FY 25	-	-	1,650,000	-	1,650,000	-	-	-	-	-	-	-	-	1,650,000	7,775,000
Facilities Development & Operations	West County Administration Building Modifications	-	-	1,600,000	-	1,600,000	-	-	-	-	-	-	-	-	1,600,000	-
Facilities Development & Operations	Airport Center Building 3	-	-	1,545,000	-	1,545,000	-	-	2,000,000	-	-	-	-	-	3,565,000	-
Facilities Development & Operations	Animal Care and Control (ACC) West County Pahokee Interim Facility	2,500,000	-	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000	-
Facilities Development & Operations	PFSD Headquarters Executive Suite Upfit and Various Interior Improvements	-	-	550,000	-	550,000	-	-	-	-	-	-	-	-	550,000	-
Facilities Development & Operations	Countywide Wireless Microphone	46,000	-	300,000	-	300,000	-	-	-	-	-	-	-	-	300,000	600,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Glazing Reinforcement	250,000	-	300,000	-	300,000	-	-	-	-	-	-	-	-	300,000	250,000
Facilities Development & Operations	Emergency Operations Center (EOC) Lobby Improvements	500,000	-	300,000	-	300,000	-	-	-	-	-	-	-	-	300,000	-
Facilities Development & Operations	Countywide Various Facility Improvements FY 25	-	-	250,000	-	250,000	-	-	-	-	-	-	-	-	250,000	1,000,000
Facilities Development & Operations	Courthouse Courtrooms Telesession Project	523,000	-	250,000	-	250,000	-	-	-	-	-	-	-	-	250,000	584,000
Facilities Development & Operations	Courthouse Clerk Jury Assembly Audio Visual Upgrades	680,000	-	200,000	-	200,000	-	-	-	-	-	-	-	-	225,000	-
Facilities Development & Operations	North County Courthouse Complex Interior Improvements	-	-	200,000	-	200,000	-	-	-	-	-	-	-	-	200,000	6,000,000
Facilities Development & Operations	Courthouse Furniture Replacement FY 25	-	-	200,000	-	200,000	-	-	-	-	-	-	-	-	200,000	800,000
Facilities Development & Operations	Land Due Diligence FY 25	-	-	200,000	-	200,000	-	-	-	-	-	-	-	-	200,000	800,000
Facilities Development & Operations	Electric Vehicle (EV) Charging Stations Infrastructure	820,000	-	175,000	-	175,000	-	-	-	-	-	-	-	-	175,000	-
Facilities Development & Operations	State Attorney Main Building Interior Surveillance Cameras	-	-	150,000	-	150,000	-	-	-	-	-	-	-	-	150,000	-
Facilities Development & Operations	Courthouse Deliberation Room Evidence Viewing Infrastructure	-	-	60,000	-	60,000	-	-	-	-	-	-	-	-	60,000	-
Facilities Development & Operations	South County Courthouse Additional Public Seating	-	-	60,000	-	60,000	-	-	-	-	-	-	-	-	60,000	-
Facilities Development & Operations	Property Appraiser South County Service Center Renovation	175,000	-	60,000	-	60,000	-	-	-	-	-	-	-	-	60,000	-
Facilities Development & Operations	Countywide Security and Safety Enhancements	100,000	-	50,000	-	50,000	-	-	-	-	-	-	-	-	50,000	200,000
Facilities Development & Operations	Criminal Justice Complex Clerk Counter Video Surveillance	-	-	30,000	-	30,000	-	-	-	-	-	-	-	-	30,000	-
Facilities Development & Operations	Animal Care and Control West County Pahokee Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000,000
Facilities Development & Operations	Criminal Justice Complex Interior Renovations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,100,000
Facilities Development & Operations	Four Points Interior Renovations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,600,000
Facilities Development & Operations	Graphics Facility Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,350,000
Facilities Development & Operations	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Facilities Development & Operations	Courthouse Witness Management Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Shell/Build-Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,000
Facilities Development & Operations	Courthouse 2nd Floor Breakroom	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
Facilities Development & Operations	Human Resources Department Interior Renovations and Improvements	-	-	65,000	-	65,000	-	-	-	-	-	-	-	-	65,000	-
Facilities Development & Operations	Courthouse Lobby Reconfiguration and Signage	260,000	-	-	-	-	-	-	-	-	-	-	-	-	-	53,000
Total Facilities Development & Operations		\$ 6,162,000	\$ -	\$ 43,065,000	\$ -	\$ 43,065,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,065,000	\$ 166,587,000
General Government	Lutheran Services Renewal and Replacement	\$ -	\$ -	\$ 1,005,000	\$ -	\$ 1,005,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,005,000	\$ 795,000
General Government	Repair Emergency Medical Svcs (EM8) / UHF Radio System	-	-	450,000	-	450,000	-	-	-	-	-	-	-	-	450,000	-
Total General Government		\$ -	\$ -	\$ 1,455,000	\$ -	\$ 1,455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,455,000	\$ 795,000
Information Systems Services	Network Infrastructure RR&I FY 2025	\$ -	\$ -	\$ 7,700,000	\$ -	\$ 7,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,700,000	\$ 32,000,000
Information Systems Services	Platform Infrastructure RR&I FY 2025	-	-	7,300,000	-	7,300,000	-	-	-	-	-	-	-	-	7,300,000	31,500,000
Information Systems Services	Microsoft License Management FY 2025	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000	10,000,000
Information Systems Services	Data Center RR&I FY 2025	-	-	1,175,000	-	1,175,000	-	-	-	-	-	-	-	-	1,175,000	5,086,000
Information Systems Services	Countywide Security Operations FY 2025	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	4,000,000
Information Systems Services	Belle Glade Fiber	-	-	750,000	-	750,000	-	-	-	-	-	-	-	-	750,000	2,250,000
Information Systems Services	IDAR	-	-	750,000	-	750,000	-	-	-	-	-	-	-	-	750,000	-
Information Systems Services	Network Security / Threat Management FY 2025	-	-	600,000	-	600,000	-	-	-	-	-	-	-	-	600,000	2,600,000
Information Systems Services	Geographic Information System Infrastructure FY 2025	-	-	570,000	-	570,000	-	-	-	-	-	-	-	180,000	750,000	2,000,000
Information Systems Services	Enterprise Cabling FY 2025	-	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	700,000
Information Systems Services	Communications / Telephony FY 2025	-	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	2,000,000
Information Systems Services	Video Service Delivery FY 2025	-	-	300,000	-	300,000	-	-	-	-	-	-	-	-	300,000	1,200,000
Total Information Systems Services		\$ -	\$ -	\$ 23,645,000	\$ -	\$ 23,645,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 23,825,000	\$ 93,336,000
Parks & Recreation	Ocean Inlet Park Coastal Resiliency Restoration	\$ 1,000,000	\$ -	\$ 15,000,000	\$ (12,000,000)	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 12,000,000
Parks & Recreation	Athletic Field and Court Lighting Replacement Countywide	-	-	5,300,000	(3,300,000)	2,000,000	-	-	-	-	-	-	-	-	2,000,000	28,373,000
Parks & Recreation	Roadway, Trail and Pathway Repairs	4,080,000	-	5,000,000	(500,000)	4,500,000	-	-	-	-	-	-	-	-	4,500,000	26,765,000
Parks & Recreation	Park Building Replacement and Renovations	-	-	5,000,000	(5,000,000)	-	-	-	-	-	-	-	-	-	-	26,765,000

**Palm Beach County Capital Project Requests by Funding Source
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	Total 2025 Projections	FY 2026 - FY 2029 Projections
Parks & Recreation	General Park Repair and Renovation FY 2025	-	4,200,000	-	4,200,000	-	-	-	-	-	-	-	4,200,000	22,486,000
Parks & Recreation	Bridge Repair and Replacement	3,700,000	2,700,000	(700,000)	2,000,000	-	-	-	-	-	-	-	2,000,000	21,415,000
Parks & Recreation	Cultural and Historical Park Building/Structure Repair and Renovation Countywide	-	3,500,000	(3,300,000)	200,000	-	-	-	-	-	-	-	200,000	18,738,000
Parks & Recreation	Waterfront Infrastructure Replacement and Renovations	250,000	3,000,000	-	3,000,000	-	-	-	-	-	-	-	3,000,000	16,062,000
Parks & Recreation	Athletic Structures Replacement and Renovation	-	2,000,000	(2,000,000)	-	-	-	-	-	-	-	-	-	10,709,000
Parks & Recreation	Parking Lot, Pathway and Street Lighting Replacements	1,300,000	1,365,000	-	1,365,000	-	-	-	-	-	-	-	1,365,000	7,311,000
Parks & Recreation	Peanut Island Park Improvements	3,150,000	1,550,000	-	1,550,000	-	-	-	-	-	-	-	1,550,000	6,427,000
Parks & Recreation	Athletic Field Turf Renovation & Replacement Countywide	-	1,030,000	(1,030,000)	-	-	-	-	-	-	-	-	-	7,060,000
Parks & Recreation	Campground Renovations Countywide	-	1,000,000	(1,000,000)	-	-	-	-	-	-	-	-	-	4,000,000
Parks & Recreation	Park Natural Areas and Water Bodies Management	-	948,000	(748,000)	200,000	-	-	-	-	-	-	-	200,000	5,078,000
Parks & Recreation	Aquatic Facilities and Beach Repair and Renovation FY 2025	-	840,000	-	840,000	-	-	-	-	-	-	-	840,000	4,499,000
Parks & Recreation	Restroom Replacement and Renovation	-	800,000	(800,000)	-	-	-	-	-	-	-	-	-	4,285,000
Parks & Recreation	Montiami Museum & Japanese Gardens Expansion	-	500,000	(500,000)	-	-	-	-	-	-	-	-	-	24,500,000
Parks & Recreation	Athletic Courts Repair and Renovation Countywide	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000	2,481,000
Parks & Recreation	Shade Structure Replacement and Expansion	-	750,000	-	750,000	-	-	-	-	-	-	-	750,000	2,481,000
Parks & Recreation	Montiami Museum Roof Replacement	1,000,000	500,000	-	500,000	-	-	-	-	-	-	-	500,000	-
Parks & Recreation	Park Fencing Replacement Countywide	-	485,000	(485,000)	-	-	-	-	-	-	-	-	-	2,605,000
Parks & Recreation	Sound and Light System Component Replacement	-	480,000	(80,000)	400,000	-	-	-	-	-	-	-	400,000	2,583,000
Parks & Recreation	Special Recreation Facilities and Museums R&R FY 2025	-	450,000	(195,000)	255,000	-	-	-	-	-	-	-	255,000	2,411,000
Parks & Recreation	Pavilion and Shelter Replacement and Renovations	-	300,000	(300,000)	-	-	-	-	-	-	-	-	-	1,610,000
Parks & Recreation	Pioneer Park Aquatic Center Renovations	-	250,000	-	250,000	-	-	-	-	-	-	-	250,000	-
Parks & Recreation	General Recreation Facility Repair and Renovation FY 2025	-	240,000	-	240,000	-	-	-	-	-	-	-	240,000	1,290,000
Parks & Recreation	ADA Compliance Measures	1,120,000	200,000	-	200,000	-	-	-	-	-	-	-	200,000	1,073,000
Parks & Recreation	Administration Building Generator Transfer Switch	-	200,000	-	200,000	-	-	-	-	-	-	-	200,000	-
Parks & Recreation	General Administration Repair and Renovation FY 2025	-	150,000	-	150,000	-	-	-	-	-	-	-	150,000	807,000
Parks & Recreation	Coconut Cove Waterpark Facility Replacement	-	-	-	-	-	-	-	-	-	-	-	-	40,000,000
Parks & Recreation	Calypto Bay Waterpark Facility Replacement	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000
Parks & Recreation	Splash Pads Renovations	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000	12,000,000
Parks & Recreation	Playground Replacement and Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	10,124,000
Parks & Recreation	Septic to Sewer Conversion	-	-	-	-	-	-	-	-	-	-	-	-	4,781,000
Parks & Recreation	Parks Infrastructure Resiliency	-	-	-	-	-	-	-	-	-	-	-	-	4,500,000
Parks & Recreation	Stub Canal Park Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks & Recreation	North County Aquatic Center Restrooms Renovations	-	200,000	-	200,000	-	-	-	-	-	-	-	200,000	4,000,000
Parks & Recreation	Santaluces Pool Water Play Structure	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Parks & Recreation	Villages of Windsor Park Phase II Expansion	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Parks & Recreation	Oreheele Nature Center Renovations	-	-	-	-	-	-	-	-	-	-	-	-	477,000
Parks & Recreation	Beach Access, Boardwalk Repair and Replacement Countywide	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Parks & Recreation	Coral Cove Park South Expansion	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Parks & Recreation	Burt Aaronsen South County Regional Park Phase III	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000
Parks & Recreation	Karen Marcus Ocean Park Preserve Development	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Parks & Recreation	West Delray Regional Park Improvements	-	-	-	-	-	-	-	-	-	-	-	-	750,000
Parks & Recreation	Oreheele Park South Development Phase III	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parks & Recreation		\$ 15,600,000	\$ 58,938,000	\$ (31,938,000)	\$ 27,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 400,246,000
Total Countywide Ad Valorem Projects		\$ 21,842,000	\$ 155,938,000	\$ (31,938,000)	\$ 124,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 180,000	\$ 126,180,000	\$ 735,804,000

**Palm Beach County Capital Project Requests by Funding Source
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding		County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	FY 2026 - FY 2029 Projections		
		\$	%										\$	\$	\$
Planning, Zoning & Building	2300 Building - Customer Focused Improvements	9,400,000	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-
Planning, Zoning & Building	Visio Expansion & New Building Construction	39,857,000	-	-	-	-	-	-	-	20,207,000	-	-	-	20,207,000	-
Planning, Zoning & Building	Visio Office Expansion	20,301,000	-	-	-	-	-	-	-	(20,207,000)	-	-	-	(20,207,000)	-
Total Planning, Zoning & Building		69,558,000	\$	\$	\$	\$	\$	\$	\$	5,000,000	\$	\$	\$	5,000,000	\$
Engineering & Public Works	Bridge Replacements-Summit Blvd over C-51 Canal	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	18,863,000
Engineering & Public Works	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	500,000	-	-	-	-	-	-	-	-	-	-	-	-	2,529,000
Engineering & Public Works	Bridge Replacements-Duda Rd over SPWMD Lat. 1 & 4 Canal	800,000	-	-	-	-	-	-	-	-	-	-	-	-	4,667,000
Engineering & Public Works	Bridge Replacements-Corkscrew Blvd over SPWMD Miami Canal	800,000	-	-	-	-	-	-	-	-	-	-	-	-	4,575,000
Engineering & Public Works	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	6,000,000	-	-	-	-	-	-	-	-	-	-	-	-	8,300,000
Engineering & Public Works	Bridge Modifications-Bonwick Rd over LWDD Lat. 30 Canal	600,000	-	-	-	-	-	-	-	-	-	-	-	-	3,370,000
Engineering & Public Works	Limon Blvd Bascule Bridge Replace and Upgrade	1,450,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000,000
Engineering & Public Works	Resurfacing-Corkscrew Blvd/County Line to US27	-	-	-	-	1,400,000	-	-	-	-	-	-	-	-	1,400,000
Engineering & Public Works	Resurfacing-Sections of Haverhill Rd	300,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Shipping-Sections of Lake Ida Rd	100,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
Engineering & Public Works	Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	-	-	-	-	370,000	-	-	-	-	-	-	-	-	370,000
Engineering & Public Works	Bridge Modifications-E. Ocean Ave over Hypoluxa Isl Lagoon	800,000	-	-	-	-	-	-	-	-	-	-	-	-	4,582,000
Engineering & Public Works	Shipping-Sections of Congress Ave	500,000	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Resurfacing-Cannon Way Loop Rd at Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering & Public Works	Shipping-Sections of Woolbright Rd	50,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering & Public Works	Shipping-Sections of Summit Blvd	125,000	-	-	-	75,000	-	-	-	-	-	-	-	-	75,000
Engineering & Public Works	Shipping-Sections of Seacrest Blvd	150,000	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000
Engineering & Public Works	Shipping-Sections of Old Dixie Hwy	250,000	-	-	-	-	-	-	-	-	-	-	-	-	125,000
Engineering & Public Works	Shipping-Sections of Palm Beach Lakes Blvd	100,000	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000
Engineering & Public Works	Shipping-Sections of Okeechobee Blvd	700,000	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Shipping-Sections of Military Trl	400,000	-	-	-	200,000	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Shipping-Sections of Lyons Rd	125,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Engineering & Public Works	Shipping-Sections of Linton Blvd	100,000	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Shipping-Sections of Lawrence Rd	900,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Shipping-Sections of Lantana Rd	275,000	-	-	-	100,000	-	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Shipping-Sections of Indiantown Rd	200,000	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Shipping-Sections of Hagen Ranch Rd	200,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
Engineering & Public Works	Shipping-Sections of Gateway Blvd	100,000	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Shipping-Sections of Donal Ross Rd	175,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000
Engineering & Public Works	Shipping-Sections of Clint Moore Rd	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Shipping-Sections of Belvedere Rd	275,000	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000
Engineering & Public Works	Shipping-Sections of Australian Ave	200,000	-	-	-	-	-	-	-	-	-	-	-	-	125,000
Engineering & Public Works	Shipping-Sections of 45th St	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Shipping-Sections of 10th Ave N.	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Street Lighting-Street Lighting FY 2025	-	-	-	-	916,000	-	-	-	-	-	-	-	-	914,000
Engineering & Public Works	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	10,000,000	-	-	-	7,800,000	-	-	-	-	-	-	-	-	7,800,000
Engineering & Public Works	Drainage (Pipe Replacements)-Various Locations Countywide	4,600,000	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	600,000	-	-	-	2,400,000	-	-	-	-	-	-	-	-	2,400,000
Engineering & Public Works	Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering & Public Works	Signals-Okeechobee Blvd and Quadilla Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering & Public Works	Signals-Network Routers	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering & Public Works	Signals-Blue Heron Blvd/Military Trl to Broadway Ave	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering & Public Works	Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd	-	-	-	-	490,000	-	-	-	-	-	-	-	-	490,000
Engineering & Public Works	Resurfacing-Old Dixie Hwy/South County Line to Spanish River	-	-	-	-	2,170,000	-	-	-	-	-	-	-	-	2,170,000
Engineering & Public Works	Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	-	-	-	-	1,850,000	-	-	-	-	-	-	-	-	1,850,000
Engineering & Public Works	Resurfacing-Wiedelucca Ln/Military Trl to Davis Rd	-	-	-	-	560,000	-	-	-	-	-	-	-	-	560,000
Engineering & Public Works	Resurfacing-Lakeside Green/Willow Pond (Residential Roads)	-	-	-	-	720,000	-	-	-	-	-	-	-	-	720,000
Engineering & Public Works	Resurfacing-Judge Winnikoff/SR7 to Glades Rd	-	-	-	-	1,030,000	-	-	-	-	-	-	-	-	1,030,000
Engineering & Public Works	Resurfacing-Hooker Hwy/Harris Rd to SR715	-	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000
Engineering & Public Works	Resurfacing-Harris Rd/Hooker Hwy to Teedlar Rd	-	-	-	-	200,000	-	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	-	-	-	-	1,360,000	-	-	-	-	-	-	-	-	1,360,000
Engineering & Public Works	Resurfacing-CR880	2,600,000	-	-	-	350,000	-	-	-	-	-	-	-	-	350,000
Engineering & Public Works	Resurfacing-CR827 from US27 to East 2 Miles	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000
Engineering & Public Works	Resurfacing-CR827 from CR827A to North 1 Mile	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Engineering & Public Works	Resurfacing-Brown's Farms Rd	1,800,000	-	-	-	250,000	-	-	-	-	-	-	-	-	250,000
Engineering & Public Works	Resurfacing-Bolles Canal/US27 to West 5 Miles	-	-	-	-	800,000	-	-	-	-	-	-	-	-	800,000
Engineering & Public Works	Resurfacing-Boat Ramp Rd/CR 880 to East 1 Mile	-	-	-	-	200,000	-	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Resurfacing-Belvedere Rd/Australian Ave to US1	-	-	-	-	900,000	-	-	-	-	-	-	-	-	900,000
Engineering & Public Works	Pathways-S.W. 18th St/Via De Santisa Del Sur to Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering & Public Works	Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	-	-	-	-	500,000	-	-	-	-	-	-	-	-	500,000
Engineering & Public Works	Pathways-Roan Ln/Kenas St to Roan Ct	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Pathways-Indiantown Rd/Loxhatchee River Bridge to Taylor Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000

**Palm Beach County Capital Project Requests by Funding Source
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding		County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	FY 2026 - FY 2029 Projections	
		Ad Valorem	Funding										Total 2025	Projections
Engineering & Public Works	Signals/Video Detection (80+/- Intersections)	-	1,800,000	-	-	-	-	-	-	-	-	-	-	900,000
Engineering & Public Works	Signals-Various ISMO Locations	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering & Public Works	Street Lighting-Street Lighting FY 2026	-	-	-	-	-	-	-	-	-	-	-	-	951,000
Total Engineering & Public Works		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,845,000
Facilities Development & Operations	Animal Care and Control (ACC) Belvedere Expansion	-	-	-	-	-	-	-	-	-	-	-	-	35,290,000
Facilities Development & Operations	Governmental Center Renewal/Replacement	-	32,000,000	-	-	11,000,000	-	-	-	-	-	-	-	11,000,000
Facilities Development & Operations	Airport Center Building 3	-	-	-	-	-	-	-	-	-	-	-	-	26,500,000
Facilities Development & Operations	810 Datura Building Replacement	-	2,600,000	-	-	5,000,000	-	-	-	-	-	-	-	131,500,000
Facilities Development & Operations	Countywide Building Renewal/Replacement	-	8,032,000	-	-	4,016,000	-	-	-	-	-	-	-	5,000,000
Facilities Development & Operations	Housing Units For Homeless	-	20,400,000	-	-	2,550,000	-	-	-	-	-	-	-	4,016,000
Facilities Development & Operations	Countywide Americans with Disabilities Act (ADA) Restrooms	-	2,000,000	-	-	537,000	-	-	-	-	-	-	-	2,550,000
Facilities Development & Operations	South County Administrative Complex Redevelopment	-	-	-	-	-	-	-	-	-	-	-	-	537,000
Facilities Development & Operations	PBSC Detention Facilities Phase 6	-	-	-	-	-	-	-	-	-	-	-	-	220,000,000
Facilities Development & Operations	Convention Center Renewal & Replacement	-	5,595,000	-	-	-	-	-	-	-	-	3,700,000	-	44,100,000
Facilities Development & Operations	Countywide Generators/Hardening of Critical Facilities	-	11,651,000	-	-	-	-	-	-	-	-	-	-	15,950,000
Facilities Development & Operations	West County Major Pool Facility	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000
Facilities Development & Operations	PBSC Aviation Unit Expansion	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000
Facilities Development & Operations	Medical Examiner Office Expansion	-	15,300,000	-	-	-	-	-	-	-	-	-	-	5,500,000
Facilities Development & Operations	Countywide Fleet Facility Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	-	4,050,000
Facilities Development & Operations	Countywide Radio System Renewal & Replacement	-	17,975,000	-	-	-	-	-	-	-	-	-	-	1,000,000
Facilities Development & Operations	Roger Dean Chevrolet Stadium Renewal & Replacement	-	3,473,000	-	-	-	-	-	-	-	-	-	-	1,885,000
Facilities Development & Operations	Ballpark of the Palm Beaches Renewal & Replacement	-	3,723,000	-	-	-	-	-	-	-	-	-	-	625,000
Facilities Development & Operations	PBSC Fleet Operations Improvements	-	60,000	-	-	-	-	800,000	-	-	-	-	-	800,000
Total Facilities Development & Operations		\$ 135,817,000	\$ 135,817,000	\$ -	\$ -	\$ 58,395,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Environmental Resource Management	Emergency Beach Responses	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000
Environmental Resource Management	Ocean Ridge Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Environmental Resource Management	NCCSPP - Juno Beach	-	-	-	-	-	-	-	-	-	-	-	-	1,300,000
Environmental Resource Management	Shoreline Protection Activities	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Environmental Resource Management	Singer Island Dune Restoration	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Environmental Resource Management	Delray Beach Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	795,000
Environmental Resource Management	NCCSPP - Jupiter/Carlin	-	-	-	-	-	-	-	-	-	-	-	-	750,000
Environmental Resource Management	South Lake Worth Inlet Management	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Environmental Resource Management	Coral Cove Dune Restoration	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Environmental Resource Management	NCCSPP - South Jupiter	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Environmental Resource Management	Palm Beach Phipps Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Environmental Resource Management	Central Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Environmental Resource Management	Lake Park Scrub Trails and Public Use Facilities	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Environmental Resource Management	Limestone Creek Natural Area Trails and Public Use Facilities	-	1,050,000	-	-	-	-	-	-	-	-	-	-	250,000
Environmental Resource Management	North Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Environmental Resource Management	South Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	2,750,000
Environmental Resource Management	Hungryland Slough Recreational and Support Facilities	-	-	-	-	-	-	-	-	-	-	-	-	2,460,000
Environmental Resource Management	Palm Beach Midtown Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	1,300,000
Environmental Resource Management	Jupiter Ridge Recreational and Public Use Facilities	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Environmental Resource Management	Acragate Pines Boardwalk Trails and Observation Platform	-	550,000	-	-	-	-	-	-	-	-	-	-	850,000
Environmental Resource Management	Frenchman's Recreational and Public Use Facilities	-	300,000	-	-	-	-	-	-	-	-	-	-	800,000
Environmental Resource Management	Juno Dunes Natural Area Recreational and Public Use Facilities	-	-	-	-	-	-	-	-	-	-	-	-	750,000
Environmental Resource Management	Delaware Scrub Wildlife Observation Platform	-	50,000	-	-	-	-	-	-	-	-	-	-	350,000
Environmental Resource Management	Lantana Scrub Trail and Public Use Facilities	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Total Environmental Resource Management		\$ 1,950,000	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,745,000	\$ -	\$ 15,745,000
Parks & Recreation	John Prince Park Mnt Compound Various Building Replacement	-	-	-	-	2,440,000	-	-	-	-	-	-	-	2,440,000
Parks & Recreation	John Prince Park Division Office Building Addition	-	750,000	-	-	2,075,000	-	-	-	-	-	-	-	2,075,000
Parks & Recreation	Oleehoelele Park South Expansion	-	2,000,000	-	-	1,705,000	-	-	-	-	-	-	-	1,705,000
Parks & Recreation	Sandfoot Cove Park Athletic Complex Building Replacement Copy	-	-	-	-	947,000	-	-	-	-	-	-	-	947,000
Parks & Recreation	Dubois Park Various Historic Buildings Repair and Renovation	-	1,401,000	-	-	597,000	-	-	-	-	-	-	-	597,000
Parks & Recreation	Countywide Fencing Replacement	-	428,000	-	-	72,000	-	-	-	-	-	-	-	72,000
Parks & Recreation	Beach Access Dune Crossover and Dock Repair and Replacement	-	221,000	-	-	29,000	-	-	-	-	-	-	-	29,000
Parks & Recreation	Karen Marcus Ocean Park Preserve Design and Development	-	185,000	-	-	-	-	250,000	-	-	-	-	-	250,000
Parks & Recreation	Riverbend/Laxatchee River Battlefield Interpretive Center	-	-	-	-	-	-	-	-	-	-	-	-	2,200,000
Parks & Recreation	West Delray Regional Park Improvements	-	200,000	-	-	-	-	-	-	-	-	-	-	6,300,000
Parks & Recreation	Park Ridge Golf Course Pro Shop	-	505,000	-	-	-	-	-	-	-	-	-	-	1,700,000
Parks & Recreation	Opsey Point Golf Course Greens Renovation	-	-	-	-	-	-	-	-	-	-	-	-	720,000
Parks & Recreation	Villages at Windsor Park Design and Development Phase I	-	4,550,000	-	-	-	-	400,000	-	-	-	-	-	400,000
Parks & Recreation	Burt Atkinson South County Regional Park Phase III	-	6,261,000	-	-	-	-	-	-	-	-	-	-	1,100,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000	\$ 1,800,000	\$ -	\$ -	\$ 40,845,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 8,010,000	\$ -	\$ 67,205,000
Total		\$ 40,500,000</												

**Palm Beach County Capital Project Requests by Funding Source
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding		County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact fees	Gas Tax	Building	Operating	Other	Total 2025	FY 2026 - FY 2029 Projections	
		Funding	Ad Valorem											Total 2025	2026
Parks & Recreation	Lantana District I Design and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000
Parks & Recreation	FBP Improvements	1,580,000	-	-	-	-	-	-	-	-	-	250,000	250,000	-	1,830,000
Parks & Recreation	Park Ridge Golf Course Maintenance Building Renovations	500,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Parks & Recreation	John Prince Park Improvements Phase IV	4,605,000	-	-	-	-	-	400,000	-	-	-	-	-	-	5,005,000
Parks & Recreation	Okechee Golf Course Learning Center	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Parks & Recreation	Okechee Golf Course Learning Center	6,451,000	-	-	-	-	-	-	-	-	-	-	-	-	850,000
Parks & Recreation	Okechee Golf Course Learning Center	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Parks & Recreation	Sansbury Way District K Design and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	800,000
Parks & Recreation	Riverview Park Development Phase IV	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Parks & Recreation	Osprey Point Golf Course Bunkers Renovation	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000
Parks & Recreation	DuBois Park Improvements	921,000	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Parks & Recreation	Park Ridge Golf Course Practice Area Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Parks & Recreation	John Prince Golf Learning Center Practice Greens Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	230,000
Parks & Recreation	Okechee Golf Course Fairway Renovations	-	-	-	-	-	-	-	-	-	-	110,000	110,000	-	200,000
Parks & Recreation	Lake Lytal Park Redevelopment and Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Parks & Recreation	Carlin Park Improvements	1,269,000	-	-	-	-	-	300,000	-	-	-	-	-	-	450,000
Parks & Recreation	Jupiter Farms Park Court Expansion	-	-	-	-	-	-	450,000	-	-	-	-	-	-	500,000
Parks & Recreation	Osprey Point Golf Course Learning Academy	1,700,000	-	-	-	-	-	-	-	-	-	-	-	-	2,150,000
Parks & Recreation	Miami Park Design and Development	1,640,000	-	-	-	-	-	2,150,000	-	-	-	-	-	-	3,790,000
Total Parks & Recreation		\$ 35,167,000	\$ -	\$ -	\$ -	\$ 7,869,000	\$ -	\$ 3,950,000	\$ -	\$ -	\$ -	\$ 1,580,000	\$ 13,379,000	\$ -	\$ 31,409,000
Total Countywide Non Ad Valorem Funded		\$ 282,992,000	\$ -	\$ -	\$ -	\$ 107,109,000	\$ -	\$ 4,780,000	\$ -	\$ 5,000,000	\$ -	\$ 2,535,000	\$ 142,194,000	\$ -	\$ 452,866,000
Engineering & Public Works - 5 yr Road	CR 880/Martin Luther King Jr. Blvd. to SR 80	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	5,000,000
Engineering & Public Works - 5 yr Road	CR 880/Sam Senter Rd over SPWMD Ocean Canal	1,310,000	-	-	-	-	-	16,000,000	-	-	-	-	-	-	17,310,000
Engineering & Public Works - 5 yr Road	Creshaven Blvd/Jog Rd to Military Tr	760,000	-	-	-	4,598,000	-	702,000	-	-	-	-	-	-	5,960,000
Engineering & Public Works - 5 yr Road	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	19,561,000	-	-	-	-	-	100,000	-	-	-	-	-	-	20,000,000
Engineering & Public Works - 5 yr Road	CR 880 over C-51 Canal	10,810,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000
Engineering & Public Works - 5 yr Road	Annual Contract Advertising	390,000	-	-	-	-	-	20,000	-	-	-	-	-	-	410,000
Engineering & Public Works - 5 yr Road	Administrative Support and Computer Equipment	7,020,000	-	-	-	-	-	370,000	-	-	-	-	-	-	7,390,000
Engineering & Public Works - 5 yr Road	Reserve - Pavement Markings - Countywide	2,800,000	-	-	-	-	-	400,000	-	-	-	-	-	-	3,200,000
Engineering & Public Works - 5 yr Road	E Camino Real/Spanish River Rd to S. Ocean Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering & Public Works - 5 yr Road	Stadium Program - Countywide	35,500,000	-	-	-	-	-	1,500,000	-	-	-	-	-	-	36,000,000
Engineering & Public Works - 5 yr Road	Reserve-Beautilcation-Unincorporated Area O.T.I.S. Program	50,000	-	-	-	-	-	50,000	-	-	-	-	-	-	100,000
Engineering & Public Works - 5 yr Road	Reserve - Traffic Calming - Countywide	960,000	-	-	-	-	-	60,000	-	-	-	-	-	-	1,020,000
Engineering & Public Works - 5 yr Road	Reserve - Traffic Signals - Countywide	10,600,000	-	-	-	-	-	400,000	-	-	-	-	-	-	11,000,000
Engineering & Public Works - 5 yr Road	Reserve - Study/Plans/Alignment - Countywide	6,673,000	-	-	-	-	-	300,000	-	-	-	-	-	-	6,973,000
Engineering & Public Works - 5 yr Road	Reserve - Right of Way - Countywide	8,040,000	-	-	-	-	-	300,000	-	-	-	-	-	-	8,340,000
Engineering & Public Works - 5 yr Road	Reserve - Railroad Crossings - Countywide	6,600,000	-	-	-	-	-	1,000,000	-	-	-	-	-	-	7,600,000
Engineering & Public Works - 5 yr Road	Reserve - Resurfacing - Countywide	25,000,000	-	-	-	-	-	2,000,000	-	-	-	-	-	-	27,000,000
Engineering & Public Works - 5 yr Road	Reserve - Intersections - Countywide	76,760,000	-	-	-	-	-	10,030,000	-	-	-	-	-	-	86,790,000
Engineering & Public Works - 5 yr Road	Reserve - Drainage - Countywide	6,470,000	-	-	-	-	-	950,000	-	-	-	-	-	-	7,420,000
Engineering & Public Works - 5 yr Road	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	32,180,000	-	-	-	-	-	1,500,000	-	-	-	350,000	-	-	33,980,000
Engineering & Public Works - 5 yr Road	Recycling Fees - Countywide	430,000	-	-	-	-	-	20,000	-	-	-	-	-	-	450,000
Engineering & Public Works - 5 yr Road	Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross	18,300,000	-	-	-	-	-	1,000,000	-	-	-	-	-	-	19,300,000
Engineering & Public Works - 5 yr Road	Glades Area - R&R Throughout the Glades	6,400,000	-	-	-	-	-	700,000	-	-	-	-	-	-	7,100,000
Engineering & Public Works - 5 yr Road	George Bush Bascule Bridge/over Intracoastal Study	12,761,000	-	-	-	-	-	1,000,000	-	-	-	-	-	-	13,761,000
Engineering & Public Works - 5 yr Road	Ocean Ave Loan Repayment	-	-	-	-	-	-	-	-	-	-	-	1,025,000	-	1,025,000
Engineering & Public Works - 5 yr Road	Church St/Limestone Creek Rd to W. of Central Blvd	6,050,000	-	-	-	-	-	500,000	-	-	-	-	-	-	6,550,000
Engineering & Public Works - 5 yr Road	Central Blvd/IndianTown Rd to Church St	700,000	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering & Public Works - 5 yr Road	Center St/Loxahatchee River Rd to All A-1-A	1,600,000	-	-	-	-	-	300,000	-	-	-	-	-	-	1,900,000
Engineering & Public Works - 5 yr Road	Donald Ross Rd to US1	900,000	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Engineering & Public Works - 5 yr Road	Donald Ross Rd and Ellison Wilson Rd	600,000	-	-	-	-	-	1,400,000	-	-	-	-	-	-	2,000,000
Engineering & Public Works - 5 yr Road	Park Ave/E of Congress Ave/Old Dixie Hwy	-	-	-	-	-	-	300,000	-	-	-	-	-	-	300,000
Engineering & Public Works - 5 yr Road	Okechee Blvd and Jog Road	2,740,000	-	-	-	-	-	-	-	-	-	-	-	-	2,740,000
Engineering & Public Works - 5 yr Road	Kirk Rd. / 10th Ave to Purdy Lane	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Engineering & Public Works - 5 yr Road	45th St/E of Haverhill Rd to E of Military Tr	2,810,000	-	-	-	-	-	-	-	-	-	-	-	-	2,810,000
Engineering & Public Works - 5 yr Road	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	1,160,000	-	-	-	-	-	2,000,000	-	-	-	-	-	-	3,160,000
Engineering & Public Works - 5 yr Road	Shenwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	410,000	-	-	-	-	-	-	-	-	-	-	-	-	410,000
Engineering & Public Works - 5 yr Road	Okechee Blvd and Haverhill Rd.	1,430,000	-	-	-	-	-	300,000	-	-	-	-	-	-	1,730,000
Engineering & Public Works - 5 yr Road	Kirk Rd/Summit Blvd to Gun Club Rd	4,780,000	-	-	-	-	-	1,500,000	-	-	-	2,000,000	-	-	6,280,000
Engineering & Public Works - 5 yr Road	Kirk Rd/LWDD L-7 Canal to Summit Blvd	930,000	-	-	-	-	-	1,719,000	-	-	-	-	-	-	2,649,000
Engineering & Public Works - 5 yr Road	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	42,980,000	-	-	-	-	-	3,081,000	-	-	-	-	-	-	46,061,000
Engineering & Public Works - 5 yr Road	Okechee Blvd./Seminole Pratt Whitney Rd. to Folsom Road	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000
Engineering & Public Works - 5 yr Road	Seminole Pratt Whitney Rd. Ext./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.	-	-	-	-	-	-	-	-	-	-	-	-	-	2,800,000
Engineering & Public Works - 5 yr Road	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	5,900,000	-	-	-	-	-	-	-	-	-	-	-	-	5,900,000
Engineering & Public Works - 5 yr Road	60th St N/Seminole Pratt Whitney Rd to 140th Ave N.	3,500,000	-	-	-	-	-	-	-	-	-	-	-	-	3,500,000
Engineering & Public Works - 5 yr Road	60th St N/140 Ave. N to E. of 120th Ave N.	7,552,000	-	-	-	-	-	2,500,000	-	-	-	-	-	-	10,052,000
Engineering & Public Works - 5 yr Road	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	12,150,000	-	-	-	-	-	-	-	-	-	-	-	-	12,150,000

**Palm Beach County Capital Project Requests by Funding Source
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding		County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	Total 2025	FY 2026 - FY 2029 Projections
		Ad Valorem	Funding											
Engineering & Public Works - 5 yr Road	Royal Palm Beach Blvd/N. of Resimmon Blvd to N. of M Canal	-	3,840,000	-	-	-	-	-	-	-	-	-	-	12,000,000
Engineering & Public Works - 5 yr Road	Royal Palm Beach/Orange Blvd/Coconut Blvd	-	3,470,000	-	-	-	-	-	-	-	-	-	-	12,600,000
Engineering & Public Works - 5 yr Road	Roebuck Rd/SR 7 to Jog Rd	-	11,010,000	-	-	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works - 5 yr Road	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	-	5,815,000	-	-	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works - 5 yr Road	Lyons Rd / Boynton Beach Blvd. to Hypoluxo Rd.	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
Engineering & Public Works - 5 yr Road	Hagan Ranch Rd/ Boynton Beach Blvd to Gateway Blvd	-	-	-	-	-	-	-	-	-	-	-	-	17,900,000
Engineering & Public Works - 5 yr Road	Woodlight Rd and Seacrest Blvd	-	2,400,000	-	-	-	-	100,000	-	-	-	-	100,000	-
Engineering & Public Works - 5 yr Road	Melaleuca Ln and Jog Rd	-	3,550,000	-	-	-	-	500,000	-	-	-	-	500,000	-
Engineering & Public Works - 5 yr Road	Miner Rd/Military Tr to Lawrence Rd	-	5,060,000	-	-	-	-	1,000,000	-	-	-	-	1,000,000	2,200,000
Engineering & Public Works - 5 yr Road	Haverhill Rd/Hypoluxo Rd to Lantana Rd	-	2,820,000	-	-	-	-	200,000	-	-	-	-	200,000	1,500,000
Engineering & Public Works - 5 yr Road	S.W. 18th Street/Lyons Rd. to Boca Rio Rd	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Engineering & Public Works - 5 yr Road	Palmetto Park Rd/E. of Military Trail to I-95	-	1,800,000	-	-	-	-	-	-	-	-	-	-	2,500,000
Engineering & Public Works - 5 yr Road	Lyons Rd/SW 18th St. to Palmetto Park Rd.	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
Engineering & Public Works - 5 yr Road	Boca Rio Rd/SW 18th St. to Palmetto Park Rd.	-	-	-	-	-	-	-	-	-	-	-	-	3,500,000
Engineering & Public Works - 5 yr Road	Clint Moore Rd and Military Tr	-	4,600,000	-	-	-	-	1,500,000	-	-	-	-	1,500,000	5,900,000
Engineering & Public Works - 5 yr Road	Boca Rio Rd/Palmetto Park Rd to Glades Rd	-	2,210,000	-	-	-	-	-	-	-	-	-	-	32,000,000
Engineering & Public Works - 5 yr Road	Flavor Pict Rd/Lyons Rd to Hagan Ranch Rd	-	4,790,000	-	-	-	-	-	-	-	-	-	-	32,000,000
Engineering & Public Works - 5 yr Road	Linton Blvd and Military Tr	-	5,130,000	-	-	-	-	100,000	-	-	-	-	100,000	-
Engineering & Public Works - 5 yr Road	S.W. 18th St and Boca Rio Rd	-	3,230,000	-	-	-	-	1,100,000	-	-	-	-	1,100,000	-
Engineering & Public Works - 5 yr Road	Palmetto Park Rd and Lyons Rd	-	1,910,000	-	-	-	-	-	-	-	-	-	-	2,900,000
Engineering & Public Works - 5 yr Road	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	-	14,000,000	-	-	-	-	-	-	-	-	-	-	32,000,000
Engineering & Public Works - 5 yr Road	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	-	4,530,000	-	-	-	-	-	-	-	-	-	-	16,100,000
Engineering & Public Works - 5 yr Road	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	-	14,100,000	-	-	-	-	5,051,000	-	-	-	2,449,000	7,500,000	-
Engineering & Public Works - 5 yr Road	Jog Rd/Glades Rd to Yamato Rd	-	1,100,000	-	-	-	-	-	-	-	-	-	-	1,200,000
Engineering & Public Works - 5 yr Road	Sims Rd/Lakes of Delay Blvd to Atlantic Ave	-	1,060,000	-	-	-	-	-	-	-	-	-	-	2,500,000
Total Engineering & Public Works - 5 yr Road		\$ 481,992,000	\$ 481,992,000	\$ -	\$ -	\$ -	\$ 4,598,000	\$ 31,600,000	\$ 38,973,000	\$ -	\$ -	\$ 5,824,000	\$ 80,995,000	\$ 413,830,000
Total Engineering & Public Works - 5 yr Road		\$ 481,992,000	\$ 481,992,000	\$ -	\$ -	\$ -	\$ 4,598,000	\$ 31,600,000	\$ 38,973,000	\$ -	\$ -	\$ 5,824,000	\$ 80,995,000	\$ 413,830,000
County Library	Hagan Ranch Road Branch - Renovation	-	-	-	12,000,000	-	-	-	-	-	-	-	-	-
County Library	Okeechobee Blvd Branch Renovation	-	-	-	6,000,000	-	-	-	-	-	-	-	-	-
County Library	Multiple Libraries - Road Repair/Replacement	2,186,000	-	-	2,250,000	-	-	-	-	-	-	-	-	2,350,000
County Library	Multiple Libraries - A/C Repair/Replacement	3,807,000	-	-	1,600,000	-	-	-	-	-	-	-	-	2,550,000
County Library	Main Library - Renovations	2,731,000	-	-	1,150,000	-	-	-	-	-	-	-	-	1,150,000
County Library	Hypoluxo Branch Library	2,500,000	-	-	500,000	-	-	-	-	-	-	-	-	500,000
County Library	Multiple Libraries - Lighting	750,000	-	-	150,000	-	-	-	-	-	-	-	-	150,000
County Library	Multiple Libraries - Automatic Doors	300,000	-	-	135,000	-	-	-	-	-	-	-	-	135,000
County Library	Glades Road Branch - Creation Station	75,000	-	-	100,000	-	-	-	-	-	-	-	-	100,000
County Library	Belle Glade Branch - Creation Station	75,000	-	-	100,000	-	-	-	-	-	-	-	-	100,000
County Library	Multiple Libraries - Interior/Exterior Painting	1,208,000	-	-	60,000	-	-	-	-	-	-	-	-	60,000
County Library	Multiple Libraries - Carpet Replacement	95,000	-	-	60,000	-	-	-	-	-	-	-	-	60,000
County Library	Canyon Branch Library	34,201,000	-	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
County Library	Main Library	-	-	-	-	-	-	-	-	-	-	-	-	21,000,000
County Library	Gardens Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	14,000,000
County Library	Acreage Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	10,500,000
County Library	Glades Road Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	8,500,000
County Library	Jupiter Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000
County Library	Royal Palm Beach Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	7,000,000
County Library	West Boca Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	7,000,000
County Library	West Boynton Beach Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	6,200,000
County Library	Belle Glade Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000
County Library	Greenacres Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000
County Library	Pahokee Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	1,600,000
County Library	South Bay Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	1,400,000
County Library	Tequesta Branch Renovation	-	-	-	-	-	-	-	-	-	-	-	-	1,400,000
County Library	Multiple Libraries - Parking Lot Repairs	1,280,000	-	-	-	-	-	-	-	-	-	-	-	750,000
Total County Library		\$ 49,905,000	\$ 24,105,000	\$ -	\$ 24,105,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 26,105,000	\$ 105,880,000
Fire Rescue	Fire Station Lake Worth West 92	\$ 12,100,000	\$ 9,800,000	\$ -	\$ 9,800,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -
Fire Rescue	Fire Station 33 Renovations	6,000,000	8,000,000	-	8,000,000	-	-	-	-	-	-	-	-	8,000,000
Fire Rescue	Fire Station New (TBD)	4,000,000	7,000,000	-	7,000,000	-	-	-	-	-	-	-	-	47,000,000
Fire Rescue	Fire Station 24 Replacement	7,700,000	6,250,000	-	6,250,000	-	-	-	-	-	-	-	-	6,000,000
Fire Rescue	Fire Station Renovations	20,000,000	5,000,000	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Fire Rescue	Fire Station 52 Replacement	6,000,000	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-	47,000,000
Fire Rescue	Fire Station Replacement TBD	8,500,000	3,600,000	-	3,600,000	-	-	-	-	-	-	-	-	4,000,000
Fire Rescue	Fire Station Seminole Pratt/Baseline Station (Caloosa)	5,595,000	3,400,000	-	3,400,000	-	-	-	-	-	-	-	-	23,000,000
Fire Rescue	Fire Station Adren	3,000,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	3,600,000
Fire Rescue	Fire Station Agricultural Reserve Central	18,200,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	3,600,000

**Palm Beach County Capital Project Requests by Funding Source
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding		County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	FY 2026 - FY 2029 Projections		
													Total 2025		
Fire Rescue	Remodel of Training Tower	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000	-	
Fire Rescue	Fire Rescue Headquarters Hardening	-	-	-	900,000	-	-	-	-	-	-	-	900,000	-	
Fire Rescue	Fire Station Facility Hardening	4,600,000	-	-	500,000	-	-	-	-	-	-	-	500,000	2,000,000	
Fire Rescue	Fire Station Parking Lot Resurfacing	500,000	-	-	500,000	-	-	-	-	-	-	-	500,000	1,000,000	
Fire Rescue	Fire Rescue Aft in Public Places	500,000	-	-	500,000	-	-	-	-	-	-	-	500,000	-	
Fire Rescue	Training Storage A/C Addition	-	-	-	250,000	-	-	-	-	-	-	-	250,000	-	
Fire Rescue	Headquarters Training Area Electrical Upgrade	592,000	-	-	250,000	-	-	-	-	-	-	-	250,000	-	
Fire Rescue	Headquarters Training Rubble Pile	1,135,000	-	-	250,000	-	-	-	-	-	-	-	250,000	-	
Fire Rescue	Fire Station 17 Modular	1,232,000	-	-	250,000	-	-	-	-	-	-	-	250,000	-	
Fire Rescue	Fire Station Roofing Replacement	3,050,000	-	-	-	-	-	-	-	-	-	-	-	4,000,000	
Fire Rescue	Fire Stations Traffic Preemption	4,000,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000	
Fire Rescue	Fire Station Bay Door Replacements	3,550,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000	
Fire Rescue	Fire Station Bay Floor Replacements	1,478,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000	
Fire Rescue	Fire Station Restroom Renovations	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	
Fire Rescue	Fire Station Kitchen Renovations	945,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	
Fire Rescue	Fire Station Painting	980,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	
Fire Rescue	Fire Station Delay Trails	3,600,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	
Fire Rescue	Fire Station 34 Cast Iron Piping Replacement	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000	
Fire Rescue	Fire Station Generator Replacement	550,000	-	-	-	-	-	-	-	-	-	-	-	500,000	
Fire Rescue	Fire Station 73 Interior Renovations	180,000	-	-	-	-	-	-	-	-	-	-	-	300,000	
Total Fire Rescue		\$ 119,761,000	\$ 55,650,000	\$ -	\$ 55,650,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,850,000	\$ 174,800,000
Total Dependent Districts		\$ 169,869,000	\$ 79,755,000	\$ -	\$ 79,755,000	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,955,000	\$ 280,480,000
Airports	PBIA - Terminal & Concourse Modernization	-	-	-	-	-	-	-	-	-	-	-	-	7,500,000	-
Airports	PBIA - Terminal Improvements	-	-	-	-	-	-	-	-	-	-	-	-	4,653,000	-
Airports	PBIA - Terminal Elevator Rehabilitation/Replacement	-	-	-	-	-	-	-	-	-	-	-	-	4,044,000	-
Airports	All Airports - Design and Engineering Services	2,000,000	-	-	-	-	-	-	-	-	-	-	-	3,000,000	-
Airports	All Airports - Airfield Maintenance & Repairs	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000	12,000,000
Airports	PBIA - Terminal Switchgear Replacement	10,578,000	-	-	-	-	-	-	-	-	-	-	-	2,500,000	10,000,000
Airports	PBIA - Grounds Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000	4,500,000
Airports	PBIA - Baggage Handling System - Carousel 6	-	-	-	-	-	-	-	-	-	-	-	-	2,477,000	1,600,000
Airports	North County - Runway 14-32 Expansion	-	-	-	-	-	-	-	-	-	-	-	-	1,175,000	-
Airports	PBIA - Access Control System Replacement/Upgrade	1,001,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	10,000,000
Airports	PBIA - Replacement of Potable Water Cabinets & Bog Lifts	150,000	-	-	-	-	-	-	-	-	-	-	-	750,000	-
Airports	PBIA - Landslide Projects Improvements	-	-	-	-	-	-	-	-	-	-	-	-	650,000	-
Airports	North County - Airpon Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	500,000	800,000
Airports	PBIA - Runway 10R/28L Extension	-	-	-	-	-	-	-	-	-	-	-	-	500,000	600,000
Airports	All Airports - Capital Projects Permits and Fees	-	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Airports	PBIA - Airport Administration Equipment	-	-	-	-	-	-	-	-	-	-	-	-	400,000	1,600,000
Airports	North County - Air Traffic Control Tower Construction (ATCT)	350,000	-	-	-	-	-	-	-	-	-	-	-	396,000	200,000
Airports	PBIA - Airside Improvements	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-
Airports	PBIA - Signage and Wayfinding Improvements	969,000	-	-	-	-	-	-	-	-	-	-	-	286,000	1,200,000
Airports	PBIA - Airport Layout Plan & Narrative Report Update	-	-	-	-	-	-	-	-	-	-	-	-	250,000	1,000,000
Airports	PBIA - Miscellaneous Projects	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-
Airports	Glades - Glades Miscellaneous Projects	-	-	-	-	-	-	-	-	-	-	-	-	233,000	-
Airports	North County - North County Miscellaneous Projects	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
Airports	LNA - Lantana Miscellaneous Projects	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
Airports	PBIA - Operations Equipment	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
Airports	Glades - Entrance Road Rehabilitation	30,000	-	-	-	-	-	-	-	-	-	-	-	86,000	400,000
Airports	Lantana - AWOS Replacement	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-
Airports	North County - AWOS Replacement	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-
Airports	PBIA - Concourse B Expansion	31,000,000	-	-	-	-	-	-	-	-	-	-	-	14,000	-
Airports	PBIA - Replace Passenger Boarding Bridges	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000,000
Airports	PBIA - Vehicle Road Pavement Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	13,125,000	-
Airports	PBIA - High Mast Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000
Airports	PBIA - ADA Accessibility Improvements	1,000,000	-	-	-	-	-	-	-	-	-	-	-	3,500,000	-
Airports	PBIA - Parking Toll Plaza Canopy Structure Replacement	12,284,000	-	-	-	-	-	-	-	-	-	-	-	3,000,000	-
Airports	PBIA - Air Handler	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	-
Airports	Lantana - Runway 16-34 Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	2,728,000	-
Airports	North County - Airport Pavement Maintenance & Rehabilitation	359,000	-	-	-	-	-	-	-	-	-	-	-	1,440,000	-
Airports	PBIA - EMAS Preventative Maintenance Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	800,000
Airports	Lantana - Airfield Pavement Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	625,000
Airports	PBIA - Rotating Beacon Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000

**Palm Beach County Capital Project Requests by Funding Source
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	Total 2025	FY 2026 - FY 2029 Projections
Total Airports		\$ 59,721,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,624,000	\$ -	\$ 34,624,000	\$ 111,418,000
Water Utilities	Water Distribution System Pipe Renewal and Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	\$ 34,483,000
Water Utilities	Water Treatment Plant #2 Renewal and Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ 8,500,000	\$ 13,400,000
Water Utilities	Western Region Collection System Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 8,622,000
Water Utilities	Western Region Wastewater Treatment Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000	\$ -	\$ 5,800,000	\$ 4,310,000
Water Utilities	Utility Line Relocations - County Road Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 4,310,000
Water Utilities	Western Region Water Distribution System Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 16,810,000
Water Utilities	Systemwide Water Treatment Plant Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 8,620,000
Water Utilities	Southern Region Water Reclamation Facility (SRWF) R & R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 12,931,000
Water Utilities	Water Treatment Plant #8 Renewal and Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000	\$ 8,620,000
Water Utilities	Water Treatment Plant #11 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 8,620,000
Water Utilities	Western Region Wastewater System Lift Station Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 4,310,000
Water Utilities	Wastewater Collection System Lift Station Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,861,000	\$ -	\$ 21,552,000
Water Utilities	Wastewater Collection System Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,931,000
Water Utilities	Systemwide Wellfield Rehabilitation and Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,931,000
Water Utilities	Wastewater Collection System Pipe Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,620,000
Water Utilities	Water Treatment Plant #9 Renewal and Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,620,000
Water Utilities	Water Treatment Plant #3 Renewal and Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,620,000
Water Utilities	Systemwide Buildings and Other Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,190,000
Total Water Utilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,900,000	\$ -	\$ 50,900,000	\$ 223,741,000
Total Enterprise Funds		\$ 59,721,000	\$ 235,693,000	\$ (31,938,000)	\$ 203,755,000	\$ 107,109,000	\$ 4,598,000	\$ 41,550,000	\$ 38,973,000	\$ 5,000,000	\$ 85,524,000	\$ 31,339,000	\$ 85,524,000	\$ 335,159,000
Grand Total		\$ 1,016,216,000	\$ 2,356,693,000	\$ (31,938,000)	\$ 2,037,755,000	\$ 1,071,109,000	\$ 4,598,000	\$ 41,550,000	\$ 38,973,000	\$ 5,000,000	\$ 85,524,000	\$ 31,339,000	\$ 517,848,000	\$ 2,418,339,000

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 5 Year CIP
		Funding	Total 2025	Total 2026	Total 2027	Total 2028	
Engineering & Public Works	Pavement Management/Roadway Striping FY 2025	\$ -	\$ 8,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 32,000,000
Engineering & Public Works	Shell- Rock Road Improvements FY 2025	-	10,460,000	10,460,000	10,460,000	10,460,000	52,300,000
Engineering & Public Works	Stormwater Maintenance FY 2025	-	10,000,000	2,000,000	2,000,000	2,000,000	18,000,000
Engineering & Public Works	Earle Lock Bar Operators, Guides, and Receivers	80,000	125,000	-	-	-	125,000
Total Engineering & Public Works		\$ 80,000	\$ 28,585,000	\$ 18,460,000	\$ 18,460,000	\$ 18,460,000	\$ 102,425,000
Environmental Resource Management	Environmental Restoration FY 2025	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Total Environmental Resource Management		\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Facilities Development & Operations	Countywide Building Renewal & Replacement FY 25	-	21,700,000	22,250,000	22,750,000	23,500,000	113,200,000
Facilities Development & Operations	Highridge Family Center Renovations and Improvements	308,000	4,500,000	-	-	-	4,500,000
Facilities Development & Operations	Countywide Electronic Systems Renewal & Replacement FY 25	-	3,625,000	4,000,000	4,400,000	5,000,000	21,825,000
Facilities Development & Operations	Central Detention Center Breathalyzer Testing (BAT) and Traffic Division Facility Upfit	-	3,500,000	-	-	-	3,500,000
Facilities Development & Operations	Countywide Parks Facility Renewal & Replacement FY 25	-	1,650,000	1,750,000	1,900,000	2,000,000	9,425,000
Facilities Development & Operations	West County Administration Building Modifications	-	1,600,000	-	-	-	1,600,000
Facilities Development & Operations	Airport Center Building 3	-	1,565,000	-	-	-	1,565,000
Facilities Development & Operations	Animal Care and Control (ACC) West County Pahokee Interim Facility	2,500,000	1,500,000	-	-	-	1,500,000
Facilities Development & Operations	PBSO Headquarters Executive Suite Upfit and Various Interior Improvements	-	550,000	-	-	-	550,000
Facilities Development & Operations	Courthouse Wireless Microphone	46,000	300,000	300,000	300,000	-	900,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Glazing Reinforcement	250,000	250,000	-	-	-	550,000
Facilities Development & Operations	Emergency Operations Center (EOG) Lobby Improvements	500,000	300,000	-	-	-	300,000
Facilities Development & Operations	Countywide Various Facility Improvements FY 25	-	250,000	250,000	250,000	250,000	1,250,000
Facilities Development & Operations	Courthouse Courtrooms Telestration Project	523,000	250,000	81,000	503,000	-	834,000
Facilities Development & Operations	Courthouse Clerk Jury Assembly Audio Visual Upgrades	-	225,000	-	-	-	225,000
Facilities Development & Operations	North County Courthouse Complex Interior Improvements	680,000	200,000	6,000,000	-	-	6,200,000
Facilities Development & Operations	Courthouse Furniture Replacement FY 25	-	200,000	200,000	200,000	200,000	1,000,000
Facilities Development & Operations	Land Due Diligence FY 25	-	200,000	200,000	200,000	200,000	1,000,000
Facilities Development & Operations	Electric Vehicle (EV) Charging Stations Infrastructure	820,000	175,000	-	-	-	175,000
Facilities Development & Operations	State Attorney Main Building Interior Surveillance Cameras	-	150,000	-	-	-	150,000
Facilities Development & Operations	Courthouse Deliberation Room Evidence Viewing Infrastructure	-	60,000	-	-	-	60,000
Facilities Development & Operations	South County Courthouse Additional Public Seating	-	60,000	-	-	-	60,000
Facilities Development & Operations	Property Appraiser South County Service Center Renovation	175,000	60,000	-	-	-	60,000
Facilities Development & Operations	Countywide Security and Safety Enhancements	100,000	50,000	50,000	50,000	50,000	250,000
Facilities Development & Operations	Criminal Justice Complex Clerk Service Counter Video Surveillance	-	30,000	-	-	-	30,000
Facilities Development & Operations	Animal Care and Control West County Pahokee Replacement	-	-	-	2,000,000	10,000,000	22,000,000
Facilities Development & Operations	Criminal Justice Complex Interior Renovations	-	-	600,000	6,500,000	-	7,100,000
Facilities Development & Operations	Four Points Interior Renovations	-	-	600,000	5,000,000	-	5,600,000
Facilities Development & Operations	Graphics Facility Expansion	-	-	350,000	3,000,000	-	3,350,000
Facilities Development & Operations	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-	250,000	-	-	250,000
Facilities Development & Operations	Courthouse Witness Management Improvements	-	225,000	-	-	-	225,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Shell Build-Out	-	225,000	-	-	-	225,000
Facilities Development & Operations	Courthouse 2nd Floor Breakroom	-	75,000	-	-	-	75,000
Facilities Development & Operations	Human Resources Department Interior Renovations and Improvements	-	65,000	-	-	-	65,000
Facilities Development & Operations	Courthouse Lobby Reconfiguration and Signage	260,000	-	53,000	-	-	53,000
Total Facilities Development & Operations		\$ 6,162,000	\$ 43,065,000	\$ 37,709,000	\$ 47,053,000	\$ 40,500,000	\$ 209,652,000
General Government	Lutheran Services Renewal and Replacement	\$ -	\$ 1,005,000	\$ 600,000	\$ 35,000	\$ 160,000	\$ 1,800,000

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years Funding					Total 2025	Total 2026	Total 2027	Total 2028	Total 2029	Total 5 Year CIP
General Government	Repair Emergency Medical Svcs (EMS) / UHF Radio System	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 600,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 450,000
Total General Government		\$ -	\$ -	\$ 1,455,000	\$ -	\$ -	\$ 600,000	\$ 35,000	\$ 160,000	\$ -	\$ -	\$ 2,250,000
Information Systems Services	Network Infrastructure RR&I FY 2025	\$ -	\$ -	\$ 7,700,000	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 39,700,000
Information Systems Services	Platform Infrastructure RR&I FY 2025	\$ -	\$ -	\$ 7,300,000	\$ -	\$ 7,500,000	\$ 7,500,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 38,800,000
Information Systems Services	Microsoft License Management FY 2025	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Information Systems Services	Data Center RR&I FY 2025	\$ -	\$ -	\$ 1,175,000	\$ -	\$ 1,225,000	\$ 1,225,000	\$ 1,275,000	\$ 1,293,000	\$ 1,293,000	\$ 1,293,000	\$ 6,261,000
Information Systems Services	Countywide Security Operations FY 2025	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Information Systems Services	Belle Glade Fiber	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Information Systems Services	LIDAR	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Information Systems Services	Network Security / Threat Management FY 2025	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	\$ 650,000	\$ 650,000	\$ 700,000	\$ 700,000	\$ 3,200,000
Information Systems Services	Geographic Information System Infrastructure FY 2025	\$ -	\$ -	\$ 750,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000
Information Systems Services	Enterprise Cabling FY 2025	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Information Systems Services	Communications / Telephony FY 2025	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Information Systems Services	Video Service Delivery FY 2025	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Total Information Systems Services		\$ -	\$ -	\$ 23,825,000	\$ -	\$ 23,125,000	\$ 23,375,000	\$ 23,375,000	\$ 23,393,000	\$ 23,443,000	\$ 23,443,000	\$ 117,161,000
Parks & Recreation	Ocean Inlet Park Coastal Resiliency Restoration	\$ -	\$ 1,000,000	\$ 3,000,000	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
Parks & Recreation	Athletic Field and Court Lighting Replacement Countywide	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 5,936,000	\$ 5,936,000	\$ 6,649,000	\$ 7,447,000	\$ 8,341,000	\$ 8,341,000	\$ 30,373,000
Parks & Recreation	Roadway, Trail and Pathway Repairs	\$ -	\$ 4,080,000	\$ 4,500,000	\$ -	\$ 5,600,000	\$ 5,600,000	\$ 6,272,000	\$ 7,025,000	\$ 7,868,000	\$ 7,868,000	\$ 31,265,000
Parks & Recreation	Park Building Replacement and Renovations	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ 5,600,000	\$ 6,272,000	\$ 7,025,000	\$ 7,868,000	\$ 7,868,000	\$ 26,765,000
Parks & Recreation	General Park Repair and Renovation FY 2025	\$ -	\$ -	\$ 4,200,000	\$ -	\$ 4,704,000	\$ 4,704,000	\$ 5,269,000	\$ 5,902,000	\$ 6,611,000	\$ 6,611,000	\$ 26,686,000
Parks & Recreation	Bridge Repair and Replacement	\$ -	\$ 3,700,000	\$ 2,000,000	\$ -	\$ 4,480,000	\$ 4,480,000	\$ 5,018,000	\$ 5,621,000	\$ 6,296,000	\$ 6,296,000	\$ 23,415,000
Parks & Recreation	Cultural and Historical Park Building/Structure Repair and Renovation Countywide	\$ -	\$ -	\$ 200,000	\$ -	\$ 3,920,000	\$ 3,920,000	\$ 4,391,000	\$ 4,918,000	\$ 5,509,000	\$ 5,509,000	\$ 18,938,000
Parks & Recreation	Waterfront Infrastructure Replacement and Renovations	\$ -	\$ 250,000	\$ 3,000,000	\$ -	\$ 3,360,000	\$ 3,360,000	\$ 3,764,000	\$ 4,216,000	\$ 4,722,000	\$ 4,722,000	\$ 19,062,000
Parks & Recreation	Athletic Structures Replacement and Renovation	\$ -	\$ -	\$ -	\$ -	\$ 2,240,000	\$ 2,240,000	\$ 2,509,000	\$ 2,811,000	\$ 3,149,000	\$ 3,149,000	\$ 10,709,000
Parks & Recreation	Parking Lot, Pathway and Street Lighting Replacements	\$ -	\$ 1,300,000	\$ 1,365,000	\$ -	\$ 1,529,000	\$ 1,529,000	\$ 1,713,000	\$ 1,919,000	\$ 2,150,000	\$ 2,150,000	\$ 8,676,000
Parks & Recreation	Peanut Island Park Improvements	\$ -	\$ 3,150,000	\$ 1,550,000	\$ -	\$ 1,344,000	\$ 1,344,000	\$ 1,506,000	\$ 1,687,000	\$ 1,890,000	\$ 1,890,000	\$ 7,977,000
Parks & Recreation	Athletic Field Turf Renovation & Replacement Countywide	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 5,000,000	\$ -	\$ -	\$ 7,060,000
Parks & Recreation	Campground Renovations Countywide	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Parks & Recreation	Park Natural Areas and Water Bodies Management	\$ -	\$ -	\$ 200,000	\$ -	\$ 1,062,000	\$ 1,062,000	\$ 1,190,000	\$ 1,333,000	\$ 1,493,000	\$ 1,493,000	\$ 5,278,000
Parks & Recreation	Aquatic Facilities and Beach Repair and Renovation FY 2025	\$ -	\$ -	\$ 840,000	\$ -	\$ 941,000	\$ 941,000	\$ 1,054,000	\$ 1,181,000	\$ 1,323,000	\$ 1,323,000	\$ 5,339,000
Parks & Recreation	Restroom Replacement and Renovation	\$ -	\$ -	\$ -	\$ -	\$ 896,000	\$ 896,000	\$ 1,004,000	\$ 1,125,000	\$ 1,260,000	\$ 1,260,000	\$ 4,285,000
Parks & Recreation	Morikami Museum & Japanese Gardens Expansion	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 24,500,000
Parks & Recreation	Athletic Courts Repair and Renovation Countywide	\$ -	\$ -	\$ 500,000	\$ -	\$ 560,000	\$ 560,000	\$ 628,000	\$ 704,000	\$ 789,000	\$ 789,000	\$ 3,181,000
Parks & Recreation	Shade Structure Replacement and Expansion	\$ -	\$ -	\$ 750,000	\$ -	\$ 560,000	\$ 560,000	\$ 628,000	\$ 704,000	\$ 789,000	\$ 789,000	\$ 3,431,000
Parks & Recreation	Morikami Museum Roof Replacement	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Parks & Recreation	Park Fencing Replacement Countywide	\$ -	\$ -	\$ -	\$ -	\$ 544,000	\$ 544,000	\$ 610,000	\$ 684,000	\$ 767,000	\$ 767,000	\$ 2,605,000
Parks & Recreation	Sound and Light System Component Replacement	\$ -	\$ -	\$ 400,000	\$ -	\$ 540,000	\$ 540,000	\$ 605,000	\$ 678,000	\$ 760,000	\$ 760,000	\$ 2,983,000
Parks & Recreation	Special Recreation Facilities and Museums R&R FY 2025	\$ -	\$ -	\$ 255,000	\$ -	\$ 504,000	\$ 504,000	\$ 565,000	\$ 633,000	\$ 709,000	\$ 709,000	\$ 2,666,000
Parks & Recreation	Pavilion and Shelter Replacement and Renovations	\$ -	\$ -	\$ -	\$ -	\$ 336,000	\$ 336,000	\$ 377,000	\$ 423,000	\$ 474,000	\$ 474,000	\$ 1,610,000
Parks & Recreation	Pioneer Park Aquatic Center Renovations	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Parks & Recreation	General Recreation Facility Repair and Renovation FY 2025	\$ -	\$ -	\$ 240,000	\$ -	\$ 269,000	\$ 269,000	\$ 302,000	\$ 339,000	\$ 380,000	\$ 380,000	\$ 1,530,000
Parks & Recreation	ADA Compliance Measures	\$ -	\$ 1,120,000	\$ 200,000	\$ -	\$ 224,000	\$ 224,000	\$ 251,000	\$ 282,000	\$ 316,000	\$ 316,000	\$ 1,273,000
Parks & Recreation	Administration Building Generator Transfer Switch	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Parks & Recreation	General Administration Repair and Renovation FY 2025	\$ -	\$ -	\$ 150,000	\$ -	\$ 168,000	\$ 168,000	\$ 189,000	\$ 212,000	\$ 238,000	\$ 238,000	\$ 957,000
Parks & Recreation	Coconut Cove Waterpark Facility Replacement	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 40,000,000

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		Funding	Total 2025	Total 2026	Total 2027	Total 2028				
Parks & Recreation	Calypso Bay Waterpark Facility Replacement	-	-	-	-	-	10,000,000	10,000,000	20,000,000	
Parks & Recreation	Splash Pads Renovations	-	-	4,000,000	-	4,000,000	4,000,000	-	12,000,000	
Parks & Recreation	Playground Replacement and Resurfacing	-	500,000	-	-	3,000,000	3,360,000	3,764,000	10,624,000	
Parks & Recreation	Septic to Sewer Conversion	-	-	-	-	-	7,000,000	-	7,000,000	
Parks & Recreation	Parks Infrastructure Resiliency	-	-	1,000,000	-	1,120,000	1,255,000	1,406,000	4,781,000	
Parks & Recreation	Stub Canal Park Improvements	-	-	-	-	-	-	4,500,000	4,500,000	
Parks & Recreation	North County Aquatic Center Restrooms Renovations	-	200,000	4,000,000	-	-	-	-	4,200,000	
Parks & Recreation	Santaluces Pool Water Play Structure	-	-	-	-	-	-	3,000,000	3,000,000	
Parks & Recreation	Villages of Windsor Park Phase II Expansion	-	-	-	-	1,500,000	1,500,000	-	3,000,000	
Parks & Recreation	Okeehelée Nature Center Renovations	-	-	-	-	-	500,000	2,000,000	2,500,000	
Parks & Recreation	Beach Access, Boardwalk Repair and Replacement Countywide	-	-	-	-	-	225,000	252,000	477,000	
Parks & Recreation	Coral Cove Park South Expansion	-	-	-	-	-	-	400,000	400,000	
Total Parks & Recreation		\$ 15,600,000	\$ 27,000,000	\$ 77,347,000	\$ 84,916,000	\$ 107,209,000	\$ 106,524,000	\$ 402,996,000		
Total Countywide Ad Valorem Projects		\$ 21,842,000	\$ 124,180,000	\$ 157,491,000	\$ 174,089,000	\$ 189,972,000	\$ 190,002,000	\$ 835,734,000		

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years Funding					Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		2025	2026	2027	2028	2029				
Planning, Zoning & Building	2300 Building - Customer Focused Improvements	\$ 9,400,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Planning, Zoning & Building	Vista Expansion & New Building Construction	39,857,000	20,207,000	-	-	-	-	-	-	20,207,000
Planning, Zoning & Building	Vista Office Expansion	20,301,000	(20,207,000)	-	-	-	-	-	-	(20,207,000)
Total Planning, Zoning & Building		\$ 69,558,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Engineering & Public Works	Bridge Replacements-Summit Blvd over C-51 Canal	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 18,863,000	\$ -	\$ -	\$ -	\$ 18,863,000
Engineering & Public Works	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	500,000	2,529,000	-	-	-	-	-	-	2,529,000
Engineering & Public Works	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	800,000	-	-	-	4,667,000	-	-	-	4,667,000
Engineering & Public Works	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	800,000	4,575,000	-	-	-	-	-	-	4,575,000
Engineering & Public Works	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	6,000,000	8,300,000	-	-	-	-	-	-	8,300,000
Engineering & Public Works	Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	600,000	-	3,370,000	-	-	-	-	-	3,370,000
Engineering & Public Works	Linton Blvd Bascule Bridge Replace and Upgrade	1,450,000	-	25,000,000	-	-	-	-	-	25,000,000
Engineering & Public Works	Resurfacing-Corkscrew Blvd/County Line to US27	-	1,400,000	-	-	-	-	-	-	1,400,000
Engineering & Public Works	Striping-Sections of Haverhill Rd	300,000	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Lake Ida Rd	100,000	-	75,000	-	-	-	-	-	75,000
Engineering & Public Works	Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	-	370,000	-	-	-	-	-	-	370,000
Engineering & Public Works	Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	800,000	-	4,582,000	-	-	-	-	-	4,582,000
Engineering & Public Works	Striping-Sections of Congress Ave	500,000	100,000	-	-	-	-	-	-	300,000
Engineering & Public Works	Resurfacing-Cannon Way Loop Rd at Haverhill Rd	-	-	300,000	-	-	-	-	-	300,000
Engineering & Public Works	Striping-Sections of Woolbright Rd	50,000	-	150,000	-	-	-	-	-	150,000
Engineering & Public Works	Striping-Sections of Summit Blvd	125,000	75,000	-	-	-	-	-	-	75,000
Engineering & Public Works	Striping-Sections of Seacrest Blvd	150,000	50,000	-	-	-	-	-	-	50,000
Engineering & Public Works	Striping-Sections of Old Dixie Hwy	250,000	-	125,000	-	-	-	-	-	125,000
Engineering & Public Works	Striping-Sections of Palm Beach Lakes Blvd	50,000	50,000	-	-	-	-	-	-	50,000
Engineering & Public Works	Striping-Sections of Okeechobee Blvd	100,000	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Military Trl	700,000	100,000	-	-	-	-	-	-	200,000
Engineering & Public Works	Striping-Sections of Lyons Rd	400,000	200,000	-	-	-	-	-	-	200,000
Engineering & Public Works	Striping-Sections of Linton Blvd	125,000	-	50,000	-	-	-	-	-	50,000
Engineering & Public Works	Striping-Sections of Lawrence Rd	100,000	100,000	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Lantana Rd	275,000	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Jog Rd	900,000	-	200,000	-	-	-	-	-	200,000
Engineering & Public Works	Striping-Sections of Indiantown Rd	275,000	100,000	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Hagen Ranch Rd	200,000	-	75,000	-	-	-	-	-	75,000
Engineering & Public Works	Striping-Sections of Gateway Blvd	100,000	100,000	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Donald Ross Rd	175,000	-	25,000	-	-	-	-	-	25,000
Engineering & Public Works	Striping-Sections of Clint Moore Rd	100,000	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Belvedere Rd	275,000	50,000	-	-	-	-	-	-	50,000
Engineering & Public Works	Striping-Sections of Australian Ave	200,000	-	125,000	-	-	-	-	-	125,000
Engineering & Public Works	Striping-Sections of 45th St	100,000	-	75,000	-	-	-	-	-	75,000
Engineering & Public Works	Striping-Sections of 10th Ave N.	100,000	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works	Street Lighting-Street Lighting FY 2025	-	916,000	-	-	-	-	-	-	916,000
Engineering & Public Works	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	10,000,000	7,800,000	-	-	-	-	-	-	7,800,000
Engineering & Public Works	Drainage (Pipe Replacements)-Various Locations Countywide	4,600,000	100,000	-	-	-	-	-	-	100,000
Engineering & Public Works	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	600,000	2,400,000	-	-	-	-	-	-	2,400,000
Engineering & Public Works	Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	-	400,000	-	-	-	-	-	400,000
Engineering & Public Works	Signals-Okeechobee Blvd and Quadille Blvd	-	-	500,000	-	-	-	-	-	500,000
Engineering & Public Works	Signals-Network Routers	-	-	500,000	-	-	-	-	-	500,000

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2026	Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		Funding									
Engineering & Public Works	Signals-Blue Heron Blvd/Military Trl to Broadway Ave	-	-	-	-	400,000	-	-	-	-	400,000
Engineering & Public Works	Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd	-	-	490,000	-	-	-	-	-	-	490,000
Engineering & Public Works	Resurfacing-Old Dixie Hwy/South County Line to Spanish River	-	-	2,170,000	-	-	-	-	-	-	2,170,000
Engineering & Public Works	Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	-	-	1,850,000	-	-	-	-	-	-	1,850,000
Engineering & Public Works	Resurfacing-Melaleuca Ln/Military Trl to Davis Rd	-	-	560,000	-	-	-	-	-	-	560,000
Engineering & Public Works	Resurfacing-Lakeside Green/Willow Pond (Residential Roads)	-	-	720,000	-	-	-	-	-	-	720,000
Engineering & Public Works	Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd	-	-	1,030,000	-	-	-	-	-	-	1,030,000
Engineering & Public Works	Resurfacing-Hooker Hwy/Harris Rd to SR715	-	-	150,000	-	-	-	-	-	-	150,000
Engineering & Public Works	Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd	-	-	200,000	-	-	-	-	-	-	200,000
Engineering & Public Works	Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	-	-	1,360,000	-	-	-	-	-	-	1,360,000
Engineering & Public Works	Resurfacing-CR880	2,600,000	-	350,000	-	350,000	-	-	-	-	700,000
Engineering & Public Works	Resurfacing-CR827 from US27 to East 2 Miles	-	-	-	-	350,000	-	-	-	-	350,000
Engineering & Public Works	Resurfacing-CR827 from CR827A to North 1 Mile	-	-	-	-	250,000	-	-	-	-	250,000
Engineering & Public Works	Resurfacing-Brown's Farms Rd	1,800,000	-	250,000	-	250,000	-	-	-	-	500,000
Engineering & Public Works	Resurfacing-Bolles Canal/US27 to West 5 Miles	-	-	800,000	-	-	-	-	-	-	800,000
Engineering & Public Works	Resurfacing-Boat Ramp Rd/CR 880 to East 1 Mile	-	-	200,000	-	-	-	-	-	-	200,000
Engineering & Public Works	Resurfacing-Belvedere Rd/Australian Ave to US1	-	-	900,000	-	-	-	-	-	-	900,000
Engineering & Public Works	Pathways-S.W. 18th St/Va De Sonisa Del Sur to Military Trl	-	-	-	-	700,000	-	-	-	-	700,000
Engineering & Public Works	Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	-	-	500,000	-	-	-	-	-	-	500,000
Engineering & Public Works	Pathways-Roan Ln/Kenas St to Roan Crf	-	-	-	-	200,000	-	-	-	-	200,000
Engineering & Public Works	Pathways-Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	-	-	-	-	200,000	-	-	-	-	200,000
Engineering & Public Works	Signals-Video Detection (80+/- Intersections)	1,300,000	-	-	-	900,000	-	-	-	-	900,000
Engineering & Public Works	Signals-Various TSMO Locations	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Engineering & Public Works	Street Lighting-Street Lighting FY 2026	-	-	-	-	951,000	-	-	-	-	951,000
Total Engineering & Public Works		\$ 40,500,000	\$ 40,845,000	\$ 41,903,000	\$ 23,530,000	\$ 41,903,000	\$ 23,530,000	\$ 16,587,000	\$ 8,000,000	\$ 106,278,000	
Facilities Development & Operations	Animal Care and Control (ACC) Belvedere Expansion	\$ 13,010,000	\$ 35,290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,290,000	
Facilities Development & Operations	Governmental Center Renewal/Replacement	32,000,000	11,000,000	15,000,000	11,500,000	-	-	-	-	37,500,000	
Facilities Development & Operations	Airport Center Building 3	-	2,000,000	131,500,000	-	-	-	-	-	133,500,000	
Facilities Development & Operations	810 Datura Building Replacement	2,600,000	5,000,000	18,660,000	-	-	-	-	-	23,660,000	
Facilities Development & Operations	Countywide Building Renewal/Replacement	8,032,000	4,016,000	4,016,000	1,464,000	-	-	-	-	9,496,000	
Facilities Development & Operations	Housing Units For Homeless	20,400,000	2,550,000	2,550,000	-	-	-	-	-	5,100,000	
Facilities Development & Operations	Countywide Americans with Disabilities Act (ADA) Restrooms	2,000,000	539,000	-	-	-	-	-	-	539,000	
Facilities Development & Operations	South County Administrative Complex Redevelopment	-	-	220,000,000	-	-	-	-	-	220,000,000	
Facilities Development & Operations	PBSO Detention Facilities Phase 6	-	-	27,000,000	17,100,000	-	-	-	-	44,100,000	
Facilities Development & Operations	Convention Center Renewal & Replacement	5,595,000	3,700,000	3,800,000	3,900,000	4,000,000	4,250,000	4,000,000	4,250,000	19,650,000	
Facilities Development & Operations	Countywide Generators/Hardening at Critical Facilities	11,651,000	-	10,000,000	-	-	-	-	-	10,000,000	
Facilities Development & Operations	West County Motor Pool Facility	-	-	-	800,000	9,200,000	-	-	-	10,000,000	
Facilities Development & Operations	PBSO Aviation Unit Expansion	-	-	500,000	-	-	-	-	-	5,500,000	
Facilities Development & Operations	Medical Examiner Office Expansion	15,300,000	-	300,000	3,750,000	-	-	-	-	4,050,000	
Facilities Development & Operations	Constitutional Facility Improvements FY 25	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Facilities Development & Operations	Countywide Fleet Facility Renewal & Replacement	-	1,885,000	325,000	1,115,000	1,137,000	1,000,000	1,000,000	1,000,000	5,462,000	
Facilities Development & Operations	Countywide Radio System Renewal & Replacement	17,973,000	625,000	100,000	1,000,000	250,000	650,000	250,000	650,000	2,625,000	
Facilities Development & Operations	Roger Dean Chevrolet Stadium Renewal & Replacement	3,473,000	800,000	425,000	450,000	500,000	550,000	500,000	550,000	2,725,000	
Facilities Development & Operations	Ballpark of the Palm Beaches Renewal & Replacement	3,723,000	-	400,000	450,000	500,000	550,000	500,000	550,000	1,900,000	
Facilities Development & Operations	PBSO Fleet Operations Improvements	60,000	800,000	-	-	-	-	-	-	800,000	
Total Facilities Development & Operations		\$ 135,817,000	\$ 69,205,000	\$ 435,576,000	\$ 47,529,000	\$ 16,587,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 576,897,000	

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years Funding					Total 5 Year CIP					
		Total 2025	Total 2026	Total 2027	Total 2028	Total 2029	Total 2025	Total 2026	Total 2027	Total 2028	Total 2029	
Environmental Resource Management	Emergency Beach Responses	\$ -	\$ 6,000,000	\$ 1,750,000	\$ 750,000	\$ 750,000	\$ 888,000	\$ 10,138,000				
Environmental Resource Management	Ocean Ridge Shore Protection	-	2,500,000	1,250,000	1,250,000	1,250,000	750,000	6,876,000				
Environmental Resource Management	NCCSPP - Juno Beach	-	1,300,000	1,000,000	750,000	750,000	750,000	4,550,000				
Environmental Resource Management	Shoreline Protection Activities	-	1,100,000	250,000	250,000	250,000	250,000	2,100,000				
Environmental Resource Management	Singer Island Dune Restoration	-	1,000,000	500,000	1,000,000	750,000	750,000	4,000,000				
Environmental Resource Management	Delray Beach Shore Protection	-	795,000	604,000	564,000	750,000	750,000	3,213,000				
Environmental Resource Management	NCCSPP - Jupiter/Corlin	-	750,000	950,000	750,000	750,000	750,000	3,950,000				
Environmental Resource Management	South Lake Worth Inlet Management	-	500,000	1,250,000	1,000,000	750,000	750,000	4,250,000				
Environmental Resource Management	Coral Cove Dune Restoration	-	500,000	750,000	250,000	1,000,000	750,000	3,250,000				
Environmental Resource Management	NCCSPP - South Jupiter	-	500,000	800,000	600,000	600,000	750,000	3,250,000				
Environmental Resource Management	Palm Beach Phipps Shore Protection	-	250,000	250,000	1,000,000	1,000,000	1,000,000	3,500,000				
Environmental Resource Management	Central Boca Raton Shore Protection	-	250,000	500,000	1,250,000	750,000	750,000	3,250,000				
Environmental Resource Management	Lake Park Scrub Trails and Public Use Facilities	-	250,000	450,000	-	-	-	700,000				
Environmental Resource Management	Limestone Creek Natural Area Trails and Public Use Facilities	1,050,000	50,000	-	-	-	-	50,000				
Environmental Resource Management	North Boca Raton Shore Protection	-	-	500,000	500,000	500,000	750,000	2,750,000				
Environmental Resource Management	South Boca Raton Shore Protection	-	-	200,000	750,000	750,000	750,000	2,450,000				
Environmental Resource Management	Hungryland Slough Recreational and Support Facilities	-	-	-	500,000	500,000	800,000	1,300,000				
Environmental Resource Management	Palm Beach Midtown Shore Protection	-	-	-	-	500,000	500,000	1,000,000				
Environmental Resource Management	Jupiter Ridge Recreational and Public Use Facilities	-	-	450,000	400,000	400,000	-	850,000				
Environmental Resource Management	Acreeg Pines Boardwalk Trails and Observation Platform	550,000	-	-	500,000	300,000	300,000	800,000				
Environmental Resource Management	Frenchman's Recreational and Public Use Facilities	300,000	-	-	700,000	50,000	50,000	750,000				
Environmental Resource Management	Juno Dunes Natural Area Recreational and Public Use Facilities	-	-	-	400,000	300,000	300,000	700,000				
Environmental Resource Management	Delaware Scrub Wildlife Observation Platform	50,000	-	250,000	100,000	-	-	350,000				
Environmental Resource Management	Lantana Scrub Trail and Public Use Facilities	-	-	-	50,000	-	-	50,000				
Total Environmental Resource Management		\$ 1,950,000	\$ 15,745,000	\$ 11,704,000	\$ 13,314,000	\$ 12,226,000	\$ 10,888,000	\$ 63,877,000				
Parks & Recreation	John Prince Park Mnt Compound Various Building Replacement	\$ -	\$ 2,440,000	\$ -	\$ -	\$ -	\$ -	\$ 2,440,000				
Parks & Recreation	John Prince Park Parks Division Office Building Addition	750,000	2,075,000	-	-	-	-	2,075,000				
Parks & Recreation	Okeeheliee Park South Expansion	2,000,000	1,705,000	-	-	-	-	1,705,000				
Parks & Recreation	Sandalfoot Cove Park Athletic Complex Building Replacement Copy	-	949,000	-	-	-	-	949,000				
Parks & Recreation	DuBois Park Various Historic Buildings Repair and Renovation	1,401,000	599,000	-	-	-	-	599,000				
Parks & Recreation	Countywide Fencing Replacement	428,000	72,000	-	-	-	-	72,000				
Parks & Recreation	Beach Access Dune Crossover and Dock Repair and Replacement	221,000	29,000	-	-	-	-	29,000				
Parks & Recreation	Karen Marcus Ocean Park Preserve Design and Development	185,000	250,000	400,000	600,000	20,600,000	20,600,000	22,450,000				
Parks & Recreation	Riverbend/Loxahatchee River Battlefield Interpretive Center	-	-	-	6,300,000	-	-	6,300,000				
Parks & Recreation	West Delray Regional Park Improvements	200,000	-	-	1,900,000	2,200,000	600,000	4,700,000				
Parks & Recreation	Golf Course Capital Improvements and Renovations	505,000	720,000	807,000	904,000	1,013,000	1,135,000	4,579,000				
Parks & Recreation	Park Ridge Golf Course Pro Shop	-	-	1,000,000	2,000,000	-	-	3,000,000				
Parks & Recreation	Osprey Point Golf Course Greens Renovation	-	-	-	-	-	3,000,000	3,000,000				
Parks & Recreation	Villages of Windsor Park Design and Development Phase I	4,550,000	400,000	1,550,000	650,000	-	-	2,600,000				
Parks & Recreation	Burt Aaronson South County Regional Park Phase III	6,261,000	-	-	200,000	450,000	950,000	1,600,000				
Parks & Recreation	Lantana District I Design and Development	-	-	300,000	300,000	300,000	300,000	1,200,000				
Parks & Recreation	FBIP Improvements	1,580,000	250,000	250,000	250,000	250,000	250,000	1,250,000				
Parks & Recreation	Park Ridge Golf Course Maintenance Building Renovations	500,000	-	1,000,000	-	-	-	1,000,000				
Parks & Recreation	John Prince Park Improvements Phase IV	4,605,000	400,000	-	300,000	300,000	300,000	1,300,000				
Parks & Recreation	Okeeheliee Golf Course Learning Center	-	-	250,000	600,000	-	-	850,000				

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years Funding					Total 2026	Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		Total 2025	Total 2026	Total 2027	Total 2028	Total 2029					
Parks & Recreation	Okecheelee Park South Development Phase III	6,451,000	-	-	-	-	-	-	850,000	850,000	
Parks & Recreation	Sansbury Way District K Design and Development	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	800,000	
Parks & Recreation	Riverbend Park Development Phase IV	-	100,000	200,000	200,000	200,000	200,000	200,000	200,000	700,000	
Parks & Recreation	Osprey Point Golf Course Bunkers Renovation	-	450,000	-	-	-	-	-	-	450,000	
Parks & Recreation	DuBois Park Improvements	921,000	-	-	-	300,000	-	-	-	300,000	
Parks & Recreation	Park Ridge Golf Course Practice Area Expansion	-	-	-	-	-	300,000	-	-	300,000	
Parks & Recreation	John Prince Golf Learning Center Practice Greens Expansion	-	-	-	-	230,000	-	-	-	230,000	
Parks & Recreation	Okecheelee Golf Course Fairway Renovations	-	110,000	110,000	-	110,000	-	-	-	330,000	
Parks & Recreation	Lake Lytal Park Redevelopment and Expansion	-	-	-	-	-	-	100,000	100,000	200,000	
Parks & Recreation	Carlin Park Improvements	1,269,000	-	-	-	-	-	-	-	300,000	
Parks & Recreation	Jupiter Farms Park Court Expansion	-	450,000	-	-	-	-	-	-	450,000	
Parks & Recreation	Osprey Point Golf Course Learning Academy	1,700,000	-	-	-	-	-	-	-	500,000	
Parks & Recreation	Miami Park Design and Development	1,640,000	-	-	-	-	-	-	-	2,150,000	
Total Parks & Recreation		\$ 35,167,000	\$ 13,399,000	\$ 6,717,000	\$ 15,044,000	\$ 5,613,000	\$ 28,485,000	\$ 69,258,000			
Total Countywide Non Ad Valorem Funded		\$ 282,992,000	\$ 144,194,000	\$ 495,900,000	\$ 99,417,000	\$ 34,426,000	\$ 47,373,000	\$ 821,310,000			
Engineering & Public Works - 5 yr Road	CR 880/Martin Luther King Jr. Blvd. to SR 80	\$	-	5,000,000	\$	-	-	-	\$	5,000,000	
Engineering & Public Works - 5 yr Road	CR 880/Sam Senter Rd over SFWMD Ocean Canal	1,310,000	-	16,000,000	-	-	-	-	-	16,000,000	
Engineering & Public Works - 5 yr Road	Cresthaven Blvd/Jog Rd to Military Trf	760,000	-	5,300,000	-	-	-	-	-	5,300,000	
Engineering & Public Works - 5 yr Road	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	19,561,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,100,000	
Engineering & Public Works - 5 yr Road	CR 880 over C-51 Canal	10,810,000	-	-	2,000,000	-	-	-	-	2,000,000	
Engineering & Public Works - 5 yr Road	Annual Contract Advertising	390,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000	
Engineering & Public Works - 5 yr Road	Administrative Support and Computer Equipment	7,020,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	1,850,000	
Engineering & Public Works - 5 yr Road	Reserve - Pavement Markings - Countywide	2,800,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000	
Engineering & Public Works - 5 yr Road	E Camino Real/Spanish River Rd to S. Ocean Blvd	-	-	500,000	-	-	-	-	-	500,000	
Engineering & Public Works - 5 yr Road	Sidewalk Program - Countywide	35,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	
Engineering & Public Works - 5 yr Road	Reserve-Beautification-Unincorporated Area O.T.I.S. Program	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	450,000	
Engineering & Public Works - 5 yr Road	Reserve - Traffic Calming - Countywide	960,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	300,000	
Engineering & Public Works - 5 yr Road	Reserve - Traffic Signals - Countywide	10,600,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000	
Engineering & Public Works - 5 yr Road	Reserve - Study/Plans/Alignment - Countywide	6,673,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	
Engineering & Public Works - 5 yr Road	Reserve - Right of Way - Countywide	8,040,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	
Engineering & Public Works - 5 yr Road	Reserve - Railroad Crossings - Countywide	6,600,000	1,000,000	600,000	600,000	600,000	600,000	600,000	600,000	3,400,000	
Engineering & Public Works - 5 yr Road	Reserve - Resurfacing - Countywide	25,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
Engineering & Public Works - 5 yr Road	Reserve - Intersections - Countywide	76,760,000	12,550,000	6,600,000	6,600,000	6,000,000	6,000,000	1,010,000	1,000,000	27,160,000	
Engineering & Public Works - 5 yr Road	Reserve - Drainage - Countywide	6,470,000	950,000	500,000	500,000	500,000	500,000	500,000	500,000	2,950,000	
Engineering & Public Works - 5 yr Road	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	32,180,000	1,850,000	3,000,000	3,000,000	500,000	500,000	500,000	500,000	6,350,000	
Engineering & Public Works - 5 yr Road	Recording Fees - Countywide	430,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000	
Engineering & Public Works - 5 yr Road	Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross	-	-	1,000,000	-	-	-	-	-	8,700,000	
Engineering & Public Works - 5 yr Road	Glades Area - R&R Throughout the Glades	18,300,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000	
Engineering & Public Works - 5 yr Road	George Bush Bascule Bridge/over Intracoastal Study	6,400,000	1,000,000	75,000,000	-	-	-	-	-	76,000,000	
Engineering & Public Works - 5 yr Road	Ocean Ave Loan Repayment	12,961,000	1,025,000	1,021,000	1,013,000	1,007,000	1,001,000	1,001,000	1,001,000	5,067,000	
Engineering & Public Works - 5 yr Road	Church St/Limestone Creek Rd to W. of Central Blvd	6,050,000	500,000	-	-	-	-	-	-	500,000	
Engineering & Public Works - 5 yr Road	Central Blvd/Indianatown Rd to Church St	700,000	-	300,000	-	-	-	4,000,000	-	4,300,000	
Engineering & Public Works - 5 yr Road	Center St/Loxahatchee River Rd to Alt A-1-A	1,600,000	-	-	-	-	-	2,500,000	-	2,500,000	
Engineering & Public Works - 5 yr Road	Donald Ross Rd to US1	900,000	300,000	-	-	2,400,000	-	-	-	2,700,000	
Engineering & Public Works - 5 yr Road	Donald Ross Rd and Ellison Wilson Rd	600,000	-	1,300,000	-	-	-	-	-	1,300,000	

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years Funding					Total 2025	Total 2026	Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		2025	2026	2027	2028	2029						
Engineering & Public Works - 5 yr Road	Park Ave/E of Congress Ave-Old Dixie Hwy	-	1,400,000	-	-	-	1,400,000	-	-	-	-	8,900,000
Engineering & Public Works - 5 yr Road	Okeechobee Blvd and Jog Road	2,740,000	300,000	-	-	-	3,000,000	-	-	-	-	300,000
Engineering & Public Works - 5 yr Road	Kirk Rd. / 10th Ave to Purdy Lane	-	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Engineering & Public Works - 5 yr Road	45th St/E. of Haverhill Rd to E. of Military Trl	2,810,000	-	-	-	-	2,810,000	300,000	-	-	-	300,000
Engineering & Public Works - 5 yr Road	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	1,160,000	2,000,000	-	-	-	4,200,000	-	-	-	-	6,200,000
Engineering & Public Works - 5 yr Road	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	410,000	-	-	-	-	3,500,000	-	-	-	-	3,500,000
Engineering & Public Works - 5 yr Road	Okeechobee Blvd and Haverhill Rd.	1,430,000	300,000	-	-	-	300,000	-	-	-	-	300,000
Engineering & Public Works - 5 yr Road	Kirk Rd/Summit Blvd to Gun Club Rd	4,780,000	3,500,000	-	-	-	3,500,000	-	-	-	-	3,500,000
Engineering & Public Works - 5 yr Road	Kirk Rd/LWDD L-7 Canal to Summit Blvd	930,000	1,500,000	-	-	-	3,500,000	-	-	-	-	5,000,000
Engineering & Public Works - 5 yr Road	Northlake Blvd./Seminole Pratt Whitney Rd to Coconut Blvd	42,980,000	4,800,000	-	-	-	4,800,000	-	-	-	-	4,800,000
Engineering & Public Works - 5 yr Road	Okeechobee Blvd. /Seminole Pratt Whitney Rd. to Folsom Road	-	-	-	-	-	2,400,000	-	-	-	-	2,400,000
Engineering & Public Works - 5 yr Road	Seminole Pratt Whitney Rd. Ext./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.	-	-	-	-	-	2,800,000	-	-	-	-	2,800,000
Engineering & Public Works - 5 yr Road	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	5,900,000	-	-	-	-	500,000	-	10,000,000	-	-	10,000,000
Engineering & Public Works - 5 yr Road	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	3,500,000	7,552,000	-	-	-	2,500,000	-	-	39,500,000	-	40,000,000
Engineering & Public Works - 5 yr Road	60th St N./140 Ave. N to E. of 120th Ave N.	12,150,000	-	-	-	-	3,000,000	-	23,000,000	-	-	28,298,000
Engineering & Public Works - 5 yr Road	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	3,840,000	-	-	-	-	-	12,000,000	-	-	-	3,000,000
Engineering & Public Works - 5 yr Road	Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	3,470,000	-	-	-	-	-	-	-	-	-	12,000,000
Engineering & Public Works - 5 yr Road	Royal Palm Beach/Orange Blvd/Coconut Blvd	11,010,000	-	-	-	-	-	-	12,600,000	-	-	12,600,000
Engineering & Public Works - 5 yr Road	Roebuck Rd/SR 7 to Jog Rd	5,815,000	-	-	-	-	-	-	-	100,000	-	100,000
Engineering & Public Works - 5 yr Road	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	-	-	-	-	-	-	-	-	100,000	-	100,000
Engineering & Public Works - 5 yr Road	Lyons Rd / Boynton Beach Blvd. to Hypoluxo Rd.	-	-	-	-	-	-	4,000,000	-	-	-	4,000,000
Engineering & Public Works - 5 yr Road	Hagen Ranch Rd./ Boynton Beach Blvd to Gateway Blvd	-	-	-	-	-	-	3,400,000	-	-	-	17,900,000
Engineering & Public Works - 5 yr Road	Woolbright Rd and Seacrest Blvd	2,400,000	100,000	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works - 5 yr Road	Melaleuca Ln and Jog Rd	3,550,000	500,000	-	-	-	-	-	-	-	-	500,000
Engineering & Public Works - 5 yr Road	Miner Rd/Military Trl to Lawrence Rd	5,060,000	1,000,000	-	-	-	-	2,200,000	-	-	-	3,200,000
Engineering & Public Works - 5 yr Road	Haverhill Rd/Hypoluxo Rd to Lantana Rd	2,820,000	200,000	-	-	-	1,500,000	-	-	-	-	1,700,000
Engineering & Public Works - 5 yr Road	S.W. 18th Street/Lyons Rd. to Boca Rio Rd.	-	-	-	-	-	-	-	-	2,500,000	-	2,500,000
Engineering & Public Works - 5 yr Road	Palmetto Park Rd./E. of Military Trail to I-95	1,800,000	-	-	-	-	-	-	-	-	-	4,000,000
Engineering & Public Works - 5 yr Road	Lyons Rd/SW 18th St. to Palmetto Park Rd.	-	-	-	-	-	-	-	3,400,000	-	-	3,400,000
Engineering & Public Works - 5 yr Road	Boca Rio Rd/SW 18th St. to Palmetto Park Rd.	-	-	-	-	-	-	-	-	3,500,000	-	3,500,000
Engineering & Public Works - 5 yr Road	Clint Moore Rd and Military Trl	4,600,000	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Engineering & Public Works - 5 yr Road	Boca Rio Rd/Palmetto Park Rd to Glades Rd	2,210,000	-	-	-	-	-	5,900,000	-	-	-	5,900,000
Engineering & Public Works - 5 yr Road	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	4,790,000	-	-	-	-	-	-	32,000,000	-	-	32,000,000
Engineering & Public Works - 5 yr Road	Linton Blvd and Military Trl	5,130,000	100,000	-	-	-	-	-	-	-	-	100,000
Engineering & Public Works - 5 yr Road	S.W. 18th St and Boca Rio Rd	3,230,000	1,100,000	-	-	-	-	-	-	-	-	1,100,000
Engineering & Public Works - 5 yr Road	Palmetto Park Rd and Lyons Rd	1,910,000	-	-	-	-	-	2,900,000	-	-	-	2,900,000
Engineering & Public Works - 5 yr Road	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	14,000,000	-	-	-	-	32,000,000	-	-	-	-	32,000,000
Engineering & Public Works - 5 yr Road	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	4,330,000	-	-	-	-	16,100,000	-	-	-	-	16,100,000
Engineering & Public Works - 5 yr Road	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	14,100,000	7,500,000	-	-	-	-	-	-	-	-	7,500,000
Engineering & Public Works - 5 yr Road	Jog Rd/Glades Rd to Yamato Rd	1,100,000	-	-	-	-	700,000	-	500,000	-	-	1,200,000
Engineering & Public Works - 5 yr Road	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	1,060,000	-	-	-	-	2,500,000	-	-	-	-	2,500,000
Total Engineering & Public Works - 5 yr Road		\$ 481,992,000	\$ 80,995,000	\$ 163,389,000	\$ 70,683,000	\$ 101,287,000	\$ 78,471,000	\$ 494,825,000				
Total Engineering & Public Works - 5 yr Road		\$ 481,992,000	\$ 80,995,000	\$ 163,389,000	\$ 70,683,000	\$ 101,287,000	\$ 78,471,000	\$ 494,825,000				
County Library	Hagen Ranch Road Branch - Renovation	\$	-	\$	12,000,000	\$	-	\$	-	\$	-	\$ 12,000,000
County Library	Okeechobee Blvd Branch Renovation	-	-	-	6,000,000	-	-	-	-	-	-	6,000,000

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years Funding					Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		Total 2025	Total 2026	Total 2027	Total 2028	Total 2029				
County Library	Multiple Libraries - Roof Repair/Replacement	2,186,000	1,350,000	-	1,000,000	-	1,000,000	-	4,600,000	
County Library	Multiple Libraries - A/C Repair/Replacement	3,807,000	1,000,000	500,000	1,050,000	-	1,050,000	-	4,150,000	
County Library	Main Library - Renovations	2,731,000	100,000	-	-	-	-	-	1,250,000	
County Library	Hypoluxo Branch Library	2,500,000	500,000	-	-	-	-	-	500,000	
County Library	Multiple Libraries - Lighting	750,000	150,000	-	-	-	-	-	150,000	
County Library	Multiple Libraries - Automatic Doors	300,000	100,000	150,000	150,000	-	150,000	-	535,000	
County Library	Glades Road Branch - Creation Station	75,000	100,000	-	-	-	-	-	100,000	
County Library	Belle Glade Branch - Creation Station	75,000	100,000	-	-	-	-	-	100,000	
County Library	Multiple Libraries - Interior/Exterior Painting	1,208,000	500,000	130,000	500,000	-	500,000	-	1,190,000	
County Library	Multiple Libraries - Carpet Replacement	95,000	60,000	-	-	-	-	-	60,000	
County Library	Canyon Branch Library	34,901,000	2,000,000	-	-	-	10,000,000	11,000,000	21,000,000	
County Library	Main Library	-	-	-	14,000,000	-	-	-	14,000,000	
County Library	Gardens Branch Renovation	-	-	-	1,250,000	5,250,000	4,000,000	-	10,500,000	
County Library	Acreage Branch Renovation	-	-	-	-	-	-	-	8,500,000	
County Library	Glades Road Branch Renovation	-	-	-	-	-	1,000,000	7,000,000	8,000,000	
County Library	Jupiter Branch Renovation	-	-	-	-	-	7,000,000	-	7,000,000	
County Library	Royal Palm Beach Branch Renovation	-	-	-	-	-	-	-	7,000,000	
County Library	West Boca Branch Renovation	-	-	-	-	7,000,000	-	-	7,000,000	
County Library	West Boynton Beach Branch Renovation	-	-	-	-	6,200,000	-	-	6,200,000	
County Library	Belle Glade Branch Renovation	-	-	-	-	6,000,000	-	-	6,000,000	
County Library	Greenacres Branch Renovation	-	6,000,000	-	-	-	-	-	6,000,000	
County Library	Pahokee Branch Renovation	-	-	-	-	-	1,600,000	-	1,600,000	
County Library	South Bay Branch Renovation	-	-	-	-	1,400,000	-	-	1,400,000	
County Library	Tequesta Branch Renovation	-	1,400,000	-	-	-	-	-	1,400,000	
County Library	Multiple Libraries - Parking Lot Repairs	1,280,000	500,000	-	250,000	-	250,000	-	750,000	
Total County Library		\$ 49,908,000	\$ 26,105,000	\$ 26,630,000	\$ 26,550,000	\$ 26,500,000	\$ 26,550,000	\$ 26,500,000	\$ 131,985,000	
Fire Rescue	Fire Station Lake Worth West 92	\$ 12,100,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	
Fire Rescue	Fire Station 33 Renovations	6,000,000	8,000,000	-	-	-	-	-	8,000,000	
Fire Rescue	Fire Station New (TBD)	4,000,000	7,000,000	10,000,000	12,000,000	10,000,000	12,000,000	15,000,000	54,000,000	
Fire Rescue	Fire Station 24 Replacement	7,700,000	6,250,000	-	6,000,000	-	-	-	12,250,000	
Fire Rescue	Fire Station Renovations	20,000,000	5,000,000	10,000,000	10,000,000	10,000,000	12,000,000	15,000,000	52,000,000	
Fire Rescue	Fire Station 52 Replacement	6,000,000	4,000,000	2,000,000	2,000,000	3,000,000	-	-	9,000,000	
Fire Rescue	Fire Station Replacement TBD	8,500,000	3,600,000	2,000,000	2,000,000	6,000,000	6,000,000	9,000,000	26,600,000	
Fire Rescue	Fire Station Seminole Pratt/Beeline Station (Caloosa)	5,599,000	3,600,000	5,000,000	5,000,000	5,000,000	5,000,000	-	18,600,000	
Fire Rescue	Fire Station Arden	3,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-	11,000,000	
Fire Rescue	Fire Station Agricultural Reserve Central	18,200,000	2,000,000	-	-	-	-	-	2,000,000	
Fire Rescue	Remodel of Training Tower	-	1,000,000	-	-	-	-	-	1,000,000	
Fire Rescue	Fire Rescue Headquarters Hardening	-	900,000	-	-	-	-	-	900,000	
Fire Rescue	Fire Station Facility Hardening	4,600,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Fire Rescue	Fire Station Parking Lot Resurfacing	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	
Fire Rescue	Fire Rescue Art in Public Places	500,000	500,000	-	-	-	-	-	500,000	
Fire Rescue	Training Storage A/C Addition	-	250,000	-	-	-	-	-	250,000	
Fire Rescue	Headquarters Training Area Electrical Upgrade	592,000	250,000	-	-	-	-	-	250,000	
Fire Rescue	Headquarters Training Rubble Pile	1,135,000	250,000	-	-	-	-	-	250,000	
Fire Rescue	Fire Station 17 Modular	1,252,000	250,000	-	-	-	-	-	250,000	
Fire Rescue	Fire Station Roofing Replacement	3,050,000	-	2,000,000	1,000,000	2,000,000	1,000,000	1,000,000	6,000,000	

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years Funding					Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		Total 2025	Total 2026	Total 2027	Total 2028	Total 2029				
Fire Rescue	Fire Stations Traffic Preemption	4,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	
Fire Rescue	Fire Station Bay Door Replacements	3,550,000	-	1,000,000	1,000,000	1,000,000	-	-	2,000,000	
Fire Rescue	Fire Station Bay Floor Replacement	1,478,000	-	500,000	500,000	500,000	500,000	500,000	2,000,000	
Fire Rescue	Fire Station Restroom Renovations	1,500,000	-	500,000	500,000	500,000	500,000	-	1,500,000	
Fire Rescue	Fire Station Kitchen Renovations	945,000	-	500,000	500,000	500,000	-	-	1,000,000	
Fire Rescue	Fire Station Painting	980,000	-	250,000	250,000	250,000	250,000	250,000	1,000,000	
Fire Rescue	Fire Station Delray Trails	3,600,000	-	1,000,000	1,000,000	-	-	-	1,000,000	
Fire Rescue	Fire Station 34 Cast Iron Piping Replacement	500,000	-	500,000	500,000	-	-	-	500,000	
Fire Rescue	Fire Station Generator Replacement	550,000	-	500,000	500,000	-	-	-	500,000	
Fire Rescue	Fire Station 73 Interior Renovations	180,000	-	300,000	300,000	-	-	-	300,000	
Total Fire Rescue		\$ 119,761,000	\$ 56,850,000	\$ 46,800,000	\$ 43,500,000	\$ 42,000,000	\$ 42,500,000	\$ 42,500,000	\$ 231,650,000	
Total Dependent Districts		\$ 169,669,000	\$ 82,955,000	\$ 73,000,000	\$ 70,130,000	\$ 68,550,000	\$ 69,000,000	\$ 69,000,000	\$ 363,635,000	
Airports	PBIA - Terminal & Concourse Modernization	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	
Airports	PBIA - Terminal Improvements	-	4,653,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,653,000	
Airports	PBIA - Terminal Elevator Rehabilitation/Replacement	-	4,044,000	-	-	-	-	-	4,044,000	
Airports	All Airports - Design and Engineering Services	2,000,000	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
Airports	All Airports - Airfield Maintenance & Repairs	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	
Airports	PBIA - Terminal Switchgear Replacement	10,578,000	-	2,000,000	2,000,000	2,500,000	-	-	7,000,000	
Airports	PBIA - Grounds Maintenance Equipment	-	2,477,000	400,000	400,000	400,000	400,000	400,000	4,077,000	
Airports	PBIA - Baggage Handling System - Carousel 6	-	1,175,000	-	-	-	-	-	1,175,000	
Airports	North County - Runway 14-32 Expansion	1,001,000	-	6,000,000	4,000,000	-	-	-	11,000,000	
Airports	PBIA - Access Control System Replacement/Upgrade	150,000	-	750,000	-	-	-	-	750,000	
Airports	PBIA - Replacement of Potable Water Cabinets & Bag Lifts	-	650,000	-	-	-	-	-	650,000	
Airports	PBIA - Landside Projects Improvements	-	500,000	200,000	200,000	200,000	200,000	200,000	1,300,000	
Airports	North County - Apron Rehabilitation	-	500,000	-	-	-	-	600,000	1,100,000	
Airports	PBIA - Runway 10R/28L Extension	-	500,000	500,000	-	-	-	-	1,000,000	
Airports	All Airports - Capital Projects Permits and Fees	-	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000	
Airports	PBIA - Airport Administration Equipment	-	396,000	50,000	50,000	50,000	50,000	50,000	596,000	
Airports	North County - Air Traffic Control Tower Construction (ATCT)	350,000	-	300,000	-	-	-	-	300,000	
Airports	PBIA - Airside Improvements	-	286,000	300,000	300,000	300,000	300,000	300,000	1,486,000	
Airports	PBIA - Signage and Wayfinding Improvements	969,000	-	250,000	1,000,000	-	-	-	1,250,000	
Airports	PBIA - Airport Layout Plan & Narrative Report Update	-	250,000	-	-	-	-	-	250,000	
Airports	PBIA - Aviation Workers Security Screening	-	250,000	-	-	-	-	-	250,000	
Airports	PBIA - Miscellaneous Projects	-	233,000	-	-	-	-	-	233,000	
Airports	Glades - Glades Miscellaneous Projects	-	100,000	-	-	-	-	-	100,000	
Airports	North County - North County Miscellaneous Projects	-	100,000	-	-	-	-	-	100,000	
Airports	LNA - Lantana Miscellaneous Projects	-	100,000	-	-	-	-	-	100,000	
Airports	PBIA - Operations Equipment	-	86,000	100,000	100,000	100,000	100,000	100,000	486,000	
Airports	Glades - Entrance Road Rehabilitation	30,000	-	50,000	-	-	-	-	50,000	
Airports	Lantana - AWOS Replacement	-	30,000	-	-	-	-	-	30,000	
Airports	North County - AWOS Replacement	-	30,000	-	-	-	-	-	30,000	
Airports	PBIA - Baggage Handling Systems - Carousel 1	-	14,000	-	-	-	-	-	14,000	
Airports	PBIA - Concourse B Expansion	31,000,000	-	8,500,000	6,500,000	-	-	-	26,000,000	
Airports	PBIA - Replace Passenger Boarding Bridges	-	-	-	-	-	7,000,000	4,000,000	13,125,000	
Airports	PBIA - Vehicle Road Pavement Rehabilitation	-	-	-	-	-	8,750,000	4,375,000	5,000,000	

**Palm Beach County Capital Improvement Program
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		Funding	Total 2025	Total 2026	Total 2027	Total 2028				
Airports	PBIA - High Mast Lighting	-	-	-	3,500,000	-	-	-	3,500,000	
Airports	PBIA - ADA Accessibility Improvements	-	-	-	3,000,000	-	-	-	3,000,000	
Airports	PBIA - Parking Toll Plaza Canopy Structure Replacement	1,000,000	-	-	-	-	-	3,000,000	3,000,000	
Airports	PBIA - Air Handler	12,284,000	-	2,728,000	-	-	-	-	2,728,000	
Airports	PBIA - Air Cargo Landside Pavement Repairs	-	-	-	-	-	40,000	2,000,000	2,000,000	
Airports	Lantana - Runway 16-34 Rehabilitation	-	-	-	-	-	-	1,400,000	1,400,000	
Airports	PBIA - Taxiway M, M1, and M2 Reconstruction	359,000	-	-	1,250,000	-	-	-	1,250,000	
Airports	North County - Airport Pavement Maintenance & Rehabilitation	-	-	-	-	-	800,000	-	800,000	
Airports	PBIA - EMAS Preventative Maintenance Activities	-	-	-	-	-	-	625,000	625,000	
Airports	Lantana - Airfield Pavement Rehabilitation	-	-	-	-	-	300,000	-	300,000	
Airports	PBIA - Rotating Beacon Replacement	-	-	250,000	-	-	-	-	250,000	
Total Airports		\$ 59,721,000	\$ 34,624,000	\$ 28,928,000	\$ 28,700,000	\$ 27,340,000	\$ 26,450,000	\$ 146,042,000		
Water Utilities	Water Distribution System Pipe Renewal and Replacement	\$	\$ 12,000,000	\$ 8,000,000	\$ 8,400,000	\$ 8,821,000	\$ 9,262,000	\$ 46,483,000		
Water Utilities	Water Treatment Plant #2 Renewal and Replacement	-	8,500,000	3,000,000	3,150,000	3,500,000	3,750,000	21,900,000		
Water Utilities	Western Region Collection System Rehabilitation	-	6,000,000	2,000,000	2,100,000	2,206,000	2,316,000	14,622,000		
Water Utilities	Western Region Wastewater Treatment Plant Improvements	-	5,800,000	1,000,000	1,050,000	1,100,000	1,160,000	10,110,000		
Water Utilities	Utility Line Relocations - County Road Projects	-	5,000,000	1,000,000	1,050,000	1,100,000	1,160,000	9,310,000		
Water Utilities	Western Region Water Distribution System Rehabilitation	-	4,000,000	3,900,000	4,095,000	4,300,000	4,515,000	20,810,000		
Water Utilities	Systemwide Water Treatment Plant Improvement Projects	-	4,000,000	2,000,000	2,100,000	2,205,000	2,315,000	12,620,000		
Water Utilities	Southern Region Water Reclamation Facility (SRWRF) R & R	-	2,000,000	3,000,000	3,150,000	3,308,000	3,473,000	14,931,000		
Water Utilities	Water Treatment Plant #8 Renewal and Replacement	-	1,600,000	2,000,000	2,100,000	2,205,000	2,315,000	10,220,000		
Water Utilities	Water Treatment Plant #11 Improvements	-	1,000,000	2,000,000	2,100,000	2,205,000	2,315,000	9,620,000		
Water Utilities	Western Region Wastewater System Lift Station Rehabilitation	-	1,000,000	1,000,000	1,050,000	1,100,000	1,160,000	5,310,000		
Water Utilities	Wastewater Collection System Lift Station Rehabilitation	-	-	6,000,000	6,300,000	6,615,000	6,946,000	25,861,000		
Water Utilities	Wastewater Collection System Extension	-	-	5,000,000	5,250,000	5,513,000	5,789,000	21,552,000		
Water Utilities	Systemwide Wellfield Rehabilitation and Replacement	-	-	3,000,000	3,150,000	3,308,000	3,473,000	12,931,000		
Water Utilities	Wastewater Collection System Pipe Rehabilitation	-	-	3,000,000	3,150,000	3,308,000	3,473,000	12,931,000		
Water Utilities	Water Treatment Plant #9 Renewal and Replacement	-	-	2,000,000	2,100,000	2,205,000	2,315,000	8,620,000		
Water Utilities	Water Treatment Plant #3 Renewal and Replacement	-	-	2,000,000	2,100,000	2,205,000	2,315,000	8,620,000		
Water Utilities	Systemwide Buildings and Other Improvements	-	-	1,900,000	1,995,000	2,095,000	2,200,000	8,190,000		
Total Water Utilities		\$	\$ 50,900,000	\$ 51,800,000	\$ 54,390,000	\$ 57,299,000	\$ 60,252,000	\$ 274,641,000		
Total Enterprise Funds		\$ 59,721,000	\$ 85,524,000	\$ 80,728,000	\$ 83,090,000	\$ 84,639,000	\$ 86,702,000	\$ 420,683,000		
Grand Total		\$ 1,016,216,000	\$ 517,848,000	\$ 970,508,000	\$ 497,409,000	\$ 478,874,000	\$ 471,548,000	\$ 2,936,187,000		

Palm Beach County's FY 2025 Budget has been developed using the policies described below and is intended to facilitate management actions on financial decisions, as well as, to assist other readers of this document in understanding County finances.

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

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

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

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

I. BUDGET POLICIES

I.1 Balanced Budget

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

I.2 Budget Adoption

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

I.3 Estimates of Receipts

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

I.4 Contingencies

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

I.5 Cash Carryover

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

I.6 Budget Transfers

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

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

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

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

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

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

II.2 Revenue Summaries

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

II.3 Ad Valorem Taxes

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

Countywide:

General
Debt Service

Dependent Districts:

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

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

II.4 Gas Taxes

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

County Transportation Trust
Transportation Improvement
Mass Transit
Debt Service

II.5 Sales Taxes

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

General
County Transportation Trust
Debt Service

II.6 Impact Fees

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

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

II.7 Utility Taxes

The utility tax is a tax imposed on the purchase of utility services. 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.

II.14 Infrastructure Surtax

On November 8, 2016 the County's one cent infrastructure surtax referendum was passed. The purpose of this surtax is to enable the County to complete the backlog of infrastructure, repair, and placement projects that have occurred during the last several years of budget reduction.

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 2025 budget is 26.54%.

The adopted unassigned reserves in the General Fund shall not be less than 8% of the total General Fund budget. The proposed FY 2025 budget is 17.72%.

The County shall maintain year-end General Fund unassigned fund balance at an amount which is between 15% and 35% of audited General Fund revenues and transfers in from other funds. To the extent that the year-end audited fund balance falls outside of this range, corrective action shall be taken over a three-year period to bring the balance into conformity with this policy. As of September 30, 2023, unassigned fund balance was 30.4%. The County's goal is to be comparable to other AAA rated counties within Florida. The current average is 36%.

IV.2 Capital Reserves

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

Capital Project Funds – Fund Balance

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

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

IV.3 Debt Reserves

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

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

V. DEBT POLICIES

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

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

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

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

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

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

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

V.1 General Obligation Debt

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

V.2 Non-Self-Supporting Debt

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

V.3 Self-Supporting Debt

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

VI. CAPITAL IMPROVEMENT POLICIES

VI.1 Five-Year Program

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

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

VI.2 Operating Costs

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

VI.3 Capital Financing

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

VI.4 Renewal and Replacement

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

VII. OTHER - ROTATION OF EXTERNAL AUDITORS

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

**Community Services
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 5,267	\$ 11,470	\$ 21,837	\$ 98,378	\$ 26,427	\$ 98,378	\$ -	0.0%
Grants	24,659,518	25,323,691	34,604,654	32,293,516	36,129,926	25,911,526	(6,381,990)	-19.8%
Licenses & Permits	20,853	-	33,398	21,044	21,044	21,044	-	0.0%
Other	54,153	1,298,828	174,349	150,627	186,381	152,077	1,450	1.0%
Interfund Transfers	393,198	762,310	822,063	823,342	823,342	823,342	-	0.0%
Fund Balance	(2,825,644)	(1,737,866)	(683,736)	-	7,023	-	-	0.0%
Sub-total	\$ 22,307,345	\$ 25,658,433	\$ 34,972,565	\$ 33,386,907	\$ 37,194,143	\$ 27,006,367	\$ (6,380,540)	-19.1%
Appropriations								
Personal Services	\$ 13,292,619	\$ 13,417,644	\$ 16,431,279	\$ 19,077,786	\$ 17,773,499	\$ 20,297,501	\$ 1,219,715	6.4%
Operating Expenses	14,569,049	23,419,801	28,848,319	32,582,489	30,732,318	29,805,013	(2,777,476)	-8.5%
Capital Outlay	-	58,924	218,389	208,685	643,316	55,451	(153,234)	-73.4%
Grants and Aids	13,989,198	12,917,798	21,811,641	17,899,183	22,704,314	15,312,291	(2,586,892)	-14.5%
Charge Offs	79,933	62,435	57,018	140,000	141,970	140,000	-	0.0%
Sub-total	\$ 41,930,799	\$ 49,876,602	\$ 67,366,646	\$ 69,908,143	\$ 71,995,417	\$ 65,610,256	\$ (4,297,887)	-6.1%
Ad Valorem Funding	\$ 17,885,587	\$ 23,534,433	\$ 32,401,103	\$ 36,521,236	\$ 34,801,274	\$ 38,603,889	\$ 2,082,653	5.7%
Positions	211	213	211	209	209	209	-	0.0%

**County Administration
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 442,230	\$ 494,337	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other	28	-	-	-	-	-	-	0.0%
Sub-total	\$ 442,258	\$ 494,337	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Appropriations								
Personal Services	\$ 2,627,878	\$ 2,396,642	\$ 2,711,253	\$ 3,144,790	\$ 2,948,710	\$ 3,601,689	\$ 456,899	14.5%
Operating Expenses	64,031	95,975	93,492	130,223	126,050	133,739	3,516	2.7%
Sub-total	\$ 2,691,909	\$ 2,492,617	\$ 2,804,745	\$ 3,275,013	\$ 3,074,760	\$ 3,735,428	\$ 460,415	14.1%
Ad Valorem Funding	\$ 2,249,651	\$ 1,998,280	\$ 2,804,745	\$ 3,275,013	\$ 3,074,760	\$ 3,735,428	\$ 460,415	14.1%
Positions	13	12	12	12	13	13	1	8.3%

**County Attorney
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed		
							Change to Budget Amount	%	
Revenues									
Charges for Services	\$ 1,570,088	\$ 2,091,322	\$ 2,064,778	\$ 2,007,120	\$ 2,004,620	\$ 2,504,620	\$ 497,500	24.8%	
Other	10,695	13,306	7,267	9,000	9,000	9,000	-	0.0%	
Sub-total	\$ 1,580,782	\$ 2,104,629	\$ 2,072,045	\$ 2,016,120	\$ 2,013,620	\$ 2,513,620	\$ 497,500	24.7%	
Appropriations									
Personal Services	\$ 5,541,579	\$ 6,038,362	\$ 6,910,420	\$ 7,840,769	\$ 7,746,550	\$ 8,801,815	\$ 961,046	12.3%	
Operating Expenses	135,320	194,178	193,838	206,477	205,877	329,837	123,360	59.7%	
Sub-total	\$ 5,676,898	\$ 6,232,541	\$ 7,104,258	\$ 8,047,246	\$ 7,952,427	\$ 9,131,652	\$ 1,084,406	13.5%	
Ad Valorem Funding	\$ 4,096,116	\$ 4,127,912	\$ 5,032,213	\$ 6,031,126	\$ 5,938,807	\$ 6,618,032	\$ 586,906	9.7%	
Positions	42	46	46	46	46	47	1	2.2%	

**County Commission
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Other	\$ 146	\$ 187	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 146	\$ 187	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Appropriations								
Personal Services	\$ 3,224,895	\$ 3,344,950	\$ 3,494,415	\$ 4,026,870	\$ 3,735,504	\$ 4,051,656	\$ 24,786	0.6%
Operating Expenses	439,201	477,711	461,372	558,831	558,781	560,831	2,000	0.4%
Sub-total	\$ 3,664,097	\$ 3,822,662	\$ 3,955,787	\$ 4,585,701	\$ 4,294,285	\$ 4,612,487	\$ 26,786	0.6%
Ad Valorem Funding	\$ 3,663,951	\$ 3,822,475	\$ 3,955,787	\$ 4,585,701	\$ 4,294,285	\$ 4,612,487	\$ 26,786	0.6%
Positions	28	28	28	28	28	28	-	0.0%

**County Cooperative Extension
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Grants	\$ 98,132	\$ 97,197	\$ 103,030	\$ 115,273	\$ 125,032	\$ 122,053	\$ 6,780	5.9%
Other	120,936	2,292	137,056	7,600	13,940	10,450	2,850	37.5%
Fund Balance	415,730	404,401	285,233	284,308	408,155	296,902	12,594	4.4%
Sub-total	\$ 634,798	\$ 503,890	\$ 525,319	\$ 407,181	\$ 547,127	\$ 429,405	\$ 22,224	5.5%
Appropriations								
Personal Services	\$ 1,779,154	\$ 1,678,168	\$ 1,897,235	\$ 2,338,076	\$ 2,270,160	\$ 2,475,347	\$ 137,271	5.9%
Operating Expenses	515,343	507,305	494,726	985,794	946,123	778,193	(207,601)	-21.1%
Grants and Aids	79,000	129,000	79,000	79,000	79,000	79,000	-	0.0%
Reserves	-	-	-	202,953	-	220,392	17,439	8.6%
Sub-total	\$ 2,373,497	\$ 2,314,473	\$ 2,470,961	\$ 3,605,823	\$ 3,295,283	\$ 3,552,932	\$ (52,891)	-1.5%
Ad Valorem Funding	\$ 2,143,100	\$ 2,095,816	\$ 2,353,797	\$ 3,198,642	\$ 3,045,058	\$ 3,123,527	\$ (75,115)	-2.3%
Positions	31	31	31	31	31	31	-	0.0%

**Criminal Justice Commission
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed		
							Change to Budget Amount	%	
Revenues									
Fines & Forfeitures	\$ 431,085	\$ 289,637	\$ 273,943	\$ 300,000	\$ 250,000	\$ 250,000	\$ (50,000)	-16.7%	
Grants	959,623	1,026,184	776,911	1,311,251	1,922,603	725,192	(586,059)	-44.7%	
Other	49,851	32,724	99,408	19,450	98,788	29,550	10,100	51.9%	
Interfund Transfers	-	-	58,391	143,675	61,377	29,821	(113,854)	-79.2%	
Fund Balance	796,630	883,329	793,331	555,885	888,189	817,797	261,912	47.1%	
Sub-total	\$ 2,237,189	\$ 2,231,874	\$ 2,001,984	\$ 2,330,261	\$ 3,220,957	\$ 1,852,360	\$ (477,901)	-20.5%	
Appropriations									
Personal Services	\$ 1,008,843	\$ 1,033,450	\$ 1,042,211	\$ 1,398,201	\$ 1,199,393	\$ 1,365,903	\$ (32,298)	-2.3%	
Operating Expenses	209,255	302,774	349,455	801,779	947,804	288,837	(512,942)	-64.0%	
Grants and Aids	303,188	351,297	191,566	358,150	212,491	142,321	(215,829)	-60.3%	
Transfers	554,755	445,999	327,102	545,477	986,777	591,914	46,437	8.5%	
Reserves	-	-	-	426,764	-	617,772	191,008	44.8%	
Sub-total	\$ 2,076,041	\$ 2,133,520	\$ 1,910,334	\$ 3,530,371	\$ 3,346,465	\$ 3,006,747	\$ (523,624)	-14.8%	
Ad Valorem Funding	\$ 722,183	\$ 694,976	\$ 796,539	\$ 1,200,110	\$ 943,304	\$ 1,154,387	\$ (45,723)	-3.8%	
Positions	12	11	11	11	11	11	-	0.0%	

**Engineering and Public Works
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed		
							Change to Budget Amount	%	
Revenues									
Charges for Services	\$ 1,124,269	\$ 1,621,221	\$ 1,512,672	\$ 1,692,623	\$ 2,090,223	\$ 2,137,181	\$ 444,558	26.3%	
Gas Taxes - Fifth Cent	3,429,698	3,256,869	3,848,626	4,835,909	4,309,431	5,316,195	480,286	9.9%	
Grants	-	711	33,731	-	-	-	-	0.0%	
Licenses & Permits	1,296,527	2,372,330	2,416,868	1,466,000	1,704,858	1,704,500	238,500	16.3%	
Other	5,484,662	5,347,106	6,907,262	6,747,484	7,669,673	6,303,200	(444,284)	-6.6%	
Interfund Transfers	346,479	300,763	314,432	316,133	316,133	329,919	13,786	4.4%	
Fund Balance	2,080,827	2,021,698	2,038,602	1,960,910	2,107,975	2,085,354	124,444	6.3%	
Sub-total	\$ 13,762,462	\$ 14,920,696	\$ 17,072,195	\$ 17,019,059	\$ 18,198,293	\$ 17,876,349	\$ 857,290	5.0%	
Appropriations									
Personal Services	\$ 34,056,639	\$ 34,426,546	\$ 37,256,376	\$ 42,757,739	\$ 40,638,985	\$ 45,517,742	\$ 2,760,003	6.5%	
Operating Expenses	11,550,646	18,543,303	21,888,824	25,358,058	25,321,613	27,209,476	1,851,418	7.3%	
Capital Outlay	533,742	380,546	497,831	3,303,157	3,733,157	2,268,157	(1,035,000)	-31.3%	
Grants and Aids	626,461	624,407	745,071	1,000,000	1,000,000	1,000,000	-	0.0%	
Transfers	72,334	64,800	67,200	67,200	67,200	76,367	9,167	13.6%	
Reserves	-	-	-	1,867,932	-	2,027,681	159,749	8.6%	
Sub-total	\$ 46,839,822	\$ 54,039,602	\$ 60,455,301	\$ 74,354,086	\$ 70,760,954	\$ 78,099,423	\$ 3,745,337	5.0%	
Gas Taxes	\$ 24,544,941	\$ 26,409,168	\$ 27,628,554	\$ 28,225,000	\$ 27,920,000	\$ -	\$ (28,225,000)	-100.0%	
Ad Valorem Funding	\$ 10,554,116	\$ 14,748,340	\$ 17,862,528	\$ 29,110,027 *	\$ 26,718,386	\$ 60,223,074	\$ 31,113,047	106.9%	
Positions	469	469	469	475	475	475	-	0.0%	

* Net of Statutory Reserves
For FY 2025 \$28.4M of Gas Tax funding was allocated to Road Program Capital and the County Transport Trust is subsidized only by Ad Valorem Taxes.

**Environmental Resource Management
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 4,784,617	\$ 5,604,326	\$ 2,840,999	\$ 7,008,852	\$ 6,255,666	\$ 3,943,795	\$ (3,065,057)	-43.7%
Fines & Forfeitures	36,911	-	9,948	-	-	-	-	0.0%
Grants	532,955	2,831,236	824,207	2,431,073	1,042,458	2,716,445	285,372	11.7%
Licenses & Permits	789,974	744,737	761,218	605,000	690,000	655,000	50,000	8.3%
Other	1,844,813	2,175,829	1,298,532	855,000	1,381,195	788,750	(66,250)	-7.7%
Interfund Transfers	360,754	-	-	-	-	-	-	0.0%
Taxes	-	-	-	-	705	-	-	0.0%
Fund Balance	21,350,251	25,062,710	29,209,163	30,264,253	22,027,224	21,410,487	(8,853,766)	-29.3%
Sub-total	\$ 29,700,275	\$ 36,418,838	\$ 34,944,067	\$ 41,164,178	\$ 31,397,248	\$ 29,514,477	\$ (11,649,701)	-28.3%
Appropriations								
Personal Services	\$ 12,460,198	\$ 12,982,684	\$ 13,376,090	\$ 14,924,684	\$ 14,318,341	\$ 15,592,460	\$ 667,776	4.5%
Operating Expenses	8,238,611	12,059,980	18,498,840	24,560,461	13,936,120	21,495,269	(3,065,192)	-12.5%
Capital Outlay	163,437	22,141	40,994	448,479	20,000	448,479	-	0.0%
Transfers	73,453	34,360	-	2,074,990	820,659	1,600,000	(474,990)	-22.9%
Reserves	-	-	-	18,945,007	-	16,048,079	(2,896,928)	-15.3%
Sub-total	\$ 20,935,699	\$ 25,099,165	\$ 31,915,924	\$ 60,953,621	\$ 29,095,120	\$ 55,184,287	\$ (5,769,334)	-9.5%
Ad Valorem Funding	\$ 16,298,137	\$ 17,889,486	\$ 18,999,083	\$ 19,789,443	\$ 19,108,359	\$ 25,669,810	\$ 5,880,367	29.7%
Positions	127	127	128	128	128	129	1	0.8%

**Facilities
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 2,603,470	\$ 2,584,323	\$ 3,128,015	\$ 2,921,119	\$ 2,900,838	\$ 2,900,619	\$ (20,500)	-0.7%
Other	173,905	112,080	124,015	63,000	63,000	63,000	-	0.0%
Sub-total	<u>\$ 2,777,375</u>	<u>\$ 2,696,403</u>	<u>\$ 3,252,030</u>	<u>\$ 2,984,119</u>	<u>\$ 2,963,838</u>	<u>\$ 2,963,619</u>	<u>\$ (20,500)</u>	<u>-0.7%</u>
Appropriations								
Personal Services	\$ 27,434,796	\$ 27,875,339	\$ 29,919,142	\$ 34,361,851	\$ 32,091,921	\$ 36,395,680	\$ 2,033,829	5.9%
Operating Expenses	11,712,974	17,084,186	18,266,856	22,780,348	23,176,260	24,620,301	1,839,953	8.1%
Capital Outlay	26,874	56,770	-	294,500	156,500	243,765	(50,735)	-17.2%
Charge Offs	(82,542)	(77,481)	(64,400)	(140,000)	(141,970)	(140,000)	-	0.0%
Sub-total	<u>\$ 39,092,102</u>	<u>\$ 44,938,814</u>	<u>\$ 48,121,598</u>	<u>\$ 57,296,699</u>	<u>\$ 55,282,711</u>	<u>\$ 61,119,746</u>	<u>\$ 3,823,047</u>	<u>6.7%</u>
Ad Valorem Funding	<u>\$ 36,314,727</u>	<u>\$ 42,242,411</u>	<u>\$ 44,869,568</u>	<u>\$ 54,312,580</u>	<u>\$ 52,318,873</u>	<u>\$ 58,156,127</u>	<u>\$ 3,843,547</u>	<u>7.1%</u>
Positions	332	330	333	340	340	351	11	3.2%

**Housing and Economic Development
Budget Summary**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	2024-2025 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	
Revenues									
Charges for Services	\$ 359,044	\$ 453,538	\$ 271,396	\$ 49,500	\$ 265,698	\$ 47,450	\$ (2,050)	-4.1%	
Grants	9,422,421	12,802,603	24,042,039	42,164,853	26,364,351	50,591,618	8,426,765	20.0%	
Interfund Transfer	127,001	127,000	127,000	152,116	127,000	127,000	(25,116)	-16.5%	
Other	13,885,954	15,307,328	13,149,352	6,678,107	11,268,979	18,713,595	12,035,488	180.2%	
Fund Balance	30,958,745	48,698,340	62,502,491	81,779,143	82,582,866	95,869,638	14,090,495	17.2%	
Sub-total	\$ 54,753,165	\$ 77,388,809	\$ 100,092,278	\$ 130,823,719	\$ 120,608,894	\$ 165,349,301	\$ 34,525,582	26.4%	
Appropriations									
Personal Services	\$ 4,871,856	\$ 5,894,751	\$ 6,207,709	\$ 7,030,541	\$ 6,947,496	\$ 7,765,057	\$ 734,516	10.4%	
Operating Expenses	676,569	582,754	871,117	1,258,260	934,833	1,283,310	25,050	2.0%	
Capital Outlay	-	-	-	5,000	-	5,000	-	0.0%	
Debt Service	1,842,726	1,878,818	4,366,565	1,401,223	1,567,317	1,252,465	(148,758)	-10.6%	
Grants and Aids	9,343,132	15,084,512	18,850,181	125,328,116	23,378,720	158,810,728	33,482,612	26.7%	
Other	-	-	-	501,912	788,973	632,267	130,355	26.0%	
Transfers	2,061,185	2,420,261	2,986,596	1,415,084	12,246,173	842,542	(572,542)	-40.5%	
Reserves	-	-	9,424	14,923,807	-	19,603,498	4,679,691	31.4%	
Sub-total	\$ 18,795,468	\$ 25,861,096	\$ 33,291,592	\$ 151,863,943	\$ 45,863,512	\$ 190,194,867	\$ 38,330,924	25.2%	
Ad Valorem Funding	\$ 12,740,644	\$ 10,563,188	\$ 15,782,179	\$ 21,040,224	\$ 21,124,256	\$ 24,845,566	\$ 3,805,342	18.1%	
Positions	59	59	59	59	61	62	3	5.1%	

**Human Resources
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Other	\$ 623	\$ 52	\$ 1,027	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 623	\$ 52	\$ 1,027	\$ -	\$ -	\$ -	\$ -	0.0%
Appropriations								
Personal Services	\$ 3,018,948	\$ 3,294,912	\$ 3,581,461	\$ 3,903,593	\$ 3,738,011	\$ 4,255,999	\$ 352,406	9.0%
Operating Expenses	189,353	255,329	363,091	503,044	397,238	532,270	29,226	5.8%
Sub-total	\$ 3,208,302	\$ 3,550,241	\$ 3,944,552	\$ 4,406,637	\$ 4,135,249	\$ 4,788,269	\$ 381,632	8.7%
Ad Valorem Funding	\$ 3,207,679	\$ 3,550,189	\$ 3,943,525	\$ 4,406,637	\$ 4,135,249	\$ 4,788,269	\$ 381,632	8.7%
Positions	34	35	35	35	36	37	2	5.7%

**Information System Services
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 8,810,214	\$ 9,743,011	\$ 9,543,376	\$ 9,515,010	\$ 9,016,405	\$ 9,879,096	\$ 364,086	3.8%
Other	22,680	63,984	2,315	-	-	-	-	0.0%
Sub-total	<u>\$ 8,832,895</u>	<u>\$ 9,806,995</u>	<u>\$ 9,545,691</u>	<u>\$ 9,515,010</u>	<u>\$ 9,016,405</u>	<u>\$ 9,879,096</u>	<u>\$ 364,086</u>	<u>3.8%</u>
Appropriations								
Personal Services	\$ 22,390,032	\$ 22,212,913	\$ 24,066,277	\$ 27,819,349	\$ 26,104,991	\$ 29,304,940	\$ 1,485,591	5.3%
Operating Expenses	10,646,186	12,978,573	13,313,961	13,145,979	14,508,708	14,468,278	1,322,299	10.1%
Other	-	-	349,865	20,000	10,000	20,000	-	0.0%
Sub-total	<u>\$ 33,036,218</u>	<u>\$ 35,191,486</u>	<u>\$ 37,730,103</u>	<u>\$ 40,985,328</u>	<u>\$ 40,623,699</u>	<u>\$ 43,793,218</u>	<u>\$ 2,807,890</u>	<u>6.9%</u>
Ad Valorem Funding	<u>\$ 24,203,323</u>	<u>\$ 25,384,491</u>	<u>\$ 28,184,412</u>	<u>\$ 31,470,318</u>	<u>\$ 31,607,294</u>	<u>\$ 33,914,122</u>	<u>\$ 2,443,804</u>	<u>7.8%</u>
Positions	213	213	213	213	213	213	-	0.0%

**Internal Auditor
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Other	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Appropriations								
Personal Services	\$ 1,076,370	\$ 1,120,583	\$ 1,319,417	\$ 1,353,562	\$ 1,278,083	\$ 1,449,242	\$ 95,680	7.1%
Operating Expenses	35,050	42,005	51,057	66,050	50,826	68,798	2,748	4.2%
Sub-total	\$ 1,111,420	\$ 1,162,588	\$ 1,370,473	\$ 1,419,612	\$ 1,328,909	\$ 1,518,040	\$ 98,428	6.9%
Ad Valorem Funding	\$ 1,111,303	\$ 1,162,588	\$ 1,370,473	\$ 1,419,612	\$ 1,328,909	\$ 1,518,040	\$ 98,428	6.9%
Positions	9	9	9	9	9	10	1	11.1%

**Legislative Affairs
Budget Summary**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	2024-2025 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%
Revenues								
Licenses & Permits	\$ 9,600	\$ 10,075	\$ 7,375	\$ 9,600	\$ 9,600	\$ 9,600	\$ -	0.0%
Other	510	-	-	-	-	-	-	0.0%
Sub-total	\$ 10,110	\$ 10,075	\$ 7,375	\$ 9,600	\$ 9,600	\$ 9,600	\$ -	0.0%
Appropriations								
Personal Services	\$ 169,709	\$ 240,710	\$ 454,889	\$ 512,535	\$ 485,061	\$ 551,103	\$ 38,568	7.5%
Operating Expenses	80,630	109,274	143,233	189,144	161,229	205,680	16,536	8.7%
Sub-total	\$ 250,339	\$ 349,984	\$ 598,122	\$ 701,679	\$ 646,290	\$ 756,783	\$ 55,104	7.9%
Ad Valorem Funding								
	\$ 240,229	\$ 339,909	\$ 590,747	\$ 692,079	\$ 636,690	\$ 747,183	\$ 55,104	8.0%
Positions								
	3	4	4	4	4	4	-	0.0%

**Medical Examiner
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 449,400	\$ 444,100	\$ 376,775	\$ 415,000	\$ 402,500	\$ 400,000	\$ (15,000)	-3.6%
Grants	2,595	-	2,426	3,000	5,263	2,788	(212)	-7.1%
Other	1,217	-	-	-	-	-	-	0.0%
Sub-total	<u>\$ 453,212</u>	<u>\$ 444,100</u>	<u>\$ 379,201</u>	<u>\$ 418,000</u>	<u>\$ 407,763</u>	<u>\$ 402,788</u>	<u>\$ (15,212)</u>	<u>-3.6%</u>
Appropriations								
Personal Services	\$ 3,867,254	\$ 4,170,839	\$ 4,565,043	\$ 5,588,728	\$ 5,434,339	\$ 5,997,478	\$ 408,750	7.3%
Operating Expenses	762,282	904,205	828,291	1,201,927	1,218,114	1,143,126	(58,801)	-4.9%
Capital Outlay	-	-	-	60,500	60,500	-	(60,500)	-100.0%
Sub-total	<u>\$ 4,629,536</u>	<u>\$ 5,075,044</u>	<u>\$ 5,393,334</u>	<u>\$ 6,851,155</u>	<u>\$ 6,712,953</u>	<u>\$ 7,140,604</u>	<u>\$ 289,449</u>	<u>4.2%</u>
Ad Valorem Funding	<u>\$ 4,176,324</u>	<u>\$ 4,630,944</u>	<u>\$ 5,014,133</u>	<u>\$ 6,433,155</u>	<u>\$ 6,305,190</u>	<u>\$ 6,737,816</u>	<u>\$ 304,661</u>	<u>4.7%</u>
Positions	28	30	30	30	30	30	-	0.0%

**Office of Community Revitalization
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Interfund Transfer	\$ -	\$ 60,000	\$ 98,000	\$ -	\$ 170,000	\$ -	\$ -	0.0%
Other	17,342	15,758	75,378	-	-	-	-	0.0%
Fund Balance	1,545,509	1,406,119	1,351,176	1,332,651	1,471,840	1,409,295	76,644	5.8%
Sub-total	<u>\$ 1,562,851</u>	<u>\$ 1,481,877</u>	<u>\$ 1,524,554</u>	<u>\$ 1,332,651</u>	<u>\$ 1,641,840</u>	<u>\$ 1,409,295</u>	<u>\$ 76,644</u>	<u>5.8%</u>
Appropriations								
Personal Services	\$ 864,967	\$ 828,157	\$ 865,624	\$ 1,023,220	\$ 1,017,996	\$ 1,077,788	\$ 54,568	5.3%
Operating Expenses	142,857	157,334	198,826	1,240,959	211,447	1,317,603	76,644	6.2%
Grants and Aids	238,972	245,336	186,489	266,500	255,503	316,500	50,000	18.8%
Transfers	143,748	99,555	79,825	-	212,433	-	-	0.0%
Reserves	-	-	-	264,880	-	264,880	-	0.0%
Sub-total	<u>\$ 1,390,544</u>	<u>\$ 1,330,382</u>	<u>\$ 1,330,764</u>	<u>\$ 2,795,559</u>	<u>\$ 1,697,379</u>	<u>\$ 2,976,771</u>	<u>\$ 181,212</u>	<u>6.5%</u>
Ad Valorem Funding	<u>\$ 1,233,812</u>	<u>\$ 1,199,680</u>	<u>\$ 1,278,051</u>	<u>\$ 1,462,908</u>	<u>\$ 1,464,834</u>	<u>\$ 1,567,476</u>	<u>\$ 104,568</u>	<u>7.1%</u>
Positions	7	7	7	7	7	7	-	0.0%

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Appropriations								
Personal Services	\$ -	\$ -	\$ -	\$ 343,588	\$ -	\$ -	\$ (343,588)	-100.0%
Operating Expenses	-	-	-	12,847	-	-	(12,847)	-100.0%
Sub-total	\$ -	\$ -	\$ -	\$ 356,435	\$ -	\$ -	\$ (356,435)	-100.0%
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ 356,435	\$ -	\$ -	\$ (356,435)	-100.0%
Positions	3	3	3	3	-	-	(3)	-100.0%

**Office of Equal Business Opportunity
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
License & Permits	\$ 900	\$ 6,600	\$ 4,500	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
Other	213	-	194	-	-	-	-	0.0%
Sub-total	\$ 1,113	\$ 6,600	\$ 4,694	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
Appropriations								
Personal Services	\$ 1,241,359	\$ 1,219,759	\$ 1,430,734	\$ 1,484,352	\$ 1,503,508	\$ 1,643,067	\$ 158,715	10.7%
Operating Expenses	137,815	206,181	208,219	303,793	303,793	418,848	115,055	37.9%
Sub-total	\$ 1,379,174	\$ 1,425,940	\$ 1,638,953	\$ 1,788,145	\$ 1,807,301	\$ 2,061,915	\$ 273,770	15.3%
Ad Valorem Funding	\$ 1,378,061	\$ 1,419,340	\$ 1,634,259	\$ 1,786,945	\$ 1,806,101	\$ 2,060,715	\$ 273,770	15.3%
Positions	12	12	12	12	12	12	-	0.0%

**Office of Equal Opportunity
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 172,390	\$ 41,300	\$ 50,345	\$ 42,000	\$ 49,623	\$ 49,375	\$ 7,375	17.6%
Grants	494,650	7,935	463,200	173,440	209,440	320,700	147,260	84.9%
Other	344	40	80	-	-	-	-	0.0%
Sub-total	\$ 667,384	\$ 49,275	\$ 513,625	\$ 215,440	\$ 259,063	\$ 370,075	\$ 154,635	71.8%
Appropriations								
Personal Services	\$ 700,395	\$ 988,188	\$ 1,073,887	\$ 1,241,077	\$ 1,172,375	\$ 1,367,493	\$ 126,416	10.2%
Operating Expenses	43,505	151,051	314,984	269,699	342,275	421,608	151,909	56.3%
Grants and Aids	25,443	14,884	20,470	30,000	25,000	30,000	-	0.0%
Sub-total	\$ 769,343	\$ 1,154,123	\$ 1,409,341	\$ 1,540,776	\$ 1,539,650	\$ 1,819,101	\$ 278,325	18.1%
Ad Valorem Funding	\$ 101,959	\$ 1,104,848	\$ 895,716	\$ 1,325,336	\$ 1,280,587	\$ 1,449,026	\$ 123,690	9.3%
Positions	12	12	12	12	12	13	1	8.3%

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 745,803	\$ 659,875	\$ 509,634	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Other	254,697	270,627	171,607	180,000	180,000	180,000	-	0.0%
Sub-total	\$ 1,000,500	\$ 930,502	\$ 681,241	\$ 680,000	\$ 680,000	\$ 680,000	\$ -	0.0%
Appropriations								
Personal Services	\$ 3,636,755	\$ 3,755,925	\$ 3,925,056	\$ 4,382,724	\$ 4,330,725	\$ 4,720,561	\$ 337,837	7.7%
Operating Expenses	279,526	436,440	309,496	487,092	503,054	521,928	34,836	7.2%
Capital Outlay	-	-	-	23,374	23,374	-	(23,374)	-100.0%
Sub-total	\$ 3,916,281	\$ 4,192,365	\$ 4,234,553	\$ 4,893,190	\$ 4,857,153	\$ 5,242,489	\$ 349,299	7.1%
Ad Valorem Funding	\$ 2,915,781	\$ 3,261,863	\$ 3,553,312	\$ 4,213,190	\$ 4,177,153	\$ 4,562,489	\$ 349,299	8.3%
Positions	34	34	35	35	35	36	1	2.9%

**Office of Resilience
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ -	\$ -	\$ 223	\$ -	\$ 120	\$ -	\$ -	0.0%
Grants	-	-	-	1,179,585	900,000	400,000	(779,585)	-66.1%
Interfund Transfer	77,012	77,012	-	-	-	-	-	0.0%
Licenses & Permits	-	-	-	-	28,675	50,000	50,000	0.0%
Other	-	71,384	-	-	-	-	-	0.0%
Sub-total	\$ 77,012	\$ 148,396	\$ 223	\$ 1,179,585	\$ 928,795	\$ 450,000	\$ (729,585)	-61.9%
Appropriations								
Personal Services	\$ 289,314	\$ 331,837	\$ 363,460	\$ 462,703	\$ 415,197	\$ 535,534	\$ 72,831	15.7%
Operating Expenses	106,566	173,675	335,574	1,353,072	989,182	500,955	(852,117)	-63.0%
Sub-total	\$ 395,880	\$ 505,512	\$ 699,034	\$ 1,815,775	\$ 1,404,379	\$ 1,036,489	\$ (779,286)	-42.9%
Ad Valorem Funding	\$ 318,868	\$ 357,116	\$ 698,811	\$ 636,190	\$ 475,584	\$ 586,489	\$ (49,701)	-7.8%
Positions	3	3	3	4	4	4	-	0.0%

**Palm Tran
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 8,939,836	\$ 10,493,946	\$ 12,510,795	\$ 9,273,585	\$ 13,752,463	\$ 11,635,767	\$ 2,362,182	25.5%
Grants	40,235,261	28,277,550	25,075,917	70,819,669	118,117,894	115,194,735	44,375,066	62.7%
Licenses & Permits	46,961	64,155	40,040	36,000	23,800	36,000	-	0.0%
Other	1,619,128	1,845,193	853,511	1,425,000	1,202,763	1,450,000	25,000	1.8%
Interfund Transfers	13,412,722	666,207	147,424	-	-	-	-	0.0%
Fund Balance	(525,305)	(11,440,727)	(21,817,461)	-	(34,307,066)	56,503,870	56,503,870	0.0%
Sub-total	\$ 63,728,603	\$ 29,906,324	\$ 16,810,226	\$ 81,554,254	\$ 98,789,854	\$ 184,820,372	\$ 103,266,118	126.6%
Appropriations								
Personal Services	\$ 54,558,072	\$ 55,009,872	\$ 59,232,174	\$ 65,796,833	\$ 60,528,989	\$ 67,780,780	\$ 1,983,947	3.0%
Operating Expenses	55,037,612	56,354,706	69,162,087	77,527,156	71,055,240	82,756,151	5,228,995	6.7%
Capital Outlay	35,154,394	18,596,610	18,274,457	52,442,436	9,563,335	85,944,572	33,502,136	63.9%
Transfers	138,162	94,800	94,800	94,800	94,800	107,731	12,931	13.6%
Reserves	-	-	-	-	-	56,503,870	56,503,870	0.0%
Sub-total	144,888,240	130,055,988	146,763,518	195,861,225	141,242,364	293,093,104	97,231,879	49.6%
Gax Taxes	\$ 32,894,285	\$ 33,550,681	\$ 33,894,191	\$ 33,918,000	\$ 34,050,000	\$ 34,192,000	\$ 274,000	0.8%
Ad Valorem Funding*	36,824,625	44,781,520	61,752,037	80,388,971	64,906,380	74,080,732	(6,308,239)	-7.8%
Positions	633	648	648	652	651	653	1	0.2%

* Net of Statutory Reserves

**Parks & Recreation
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 22,154,365	\$ 26,188,417	\$ 28,124,214	\$ 27,017,463	\$ 29,781,162	\$ 30,955,584	\$ 3,938,121	14.6%
Grants	-	3,000	19,650	-	-	-	-	0.0%
Other	311,289	309,250	787,417	(276,082)	674,360	(146,134)	129,948	47.1%
Fund Balance	2,349,699	4,259,583	8,374,207	7,501,416	11,167,683	12,952,717	5,451,301	72.7%
Sub-total	\$ 24,815,353	\$ 30,760,250	\$ 37,305,487	\$ 34,242,797	\$ 41,623,205	\$ 43,762,167	\$ 9,519,370	27.8%
Appropriations								
Personal Services	\$ 45,720,012	\$ 47,094,717	\$ 51,235,421	\$ 60,459,792	\$ 56,986,067	\$ 63,226,030	2,766,238	4.6%
Operating Expenses	18,050,638	27,427,654	30,067,788	32,656,704	31,991,799	34,438,089	1,781,385	5.5%
Capital Outlay	25,825	-	191,965	985,000	1,035,000	947,705	(37,295)	-3.8%
Lease Purchase Payments	205,742	411,485	410,895	433,445	433,445	433,445	-	0.0%
Grants and Aids	-	690,273	144,061	-	-	-	-	0.0%
Transfers	3,000,000	1,732,000	3,500,000	3,650,000	3,650,000	2,145,000	(1,505,000)	-41.2%
Reserves	-	-	-	6,140,513	-	15,112,321	8,971,808	146.1%
Sub-total	\$ 67,002,218	\$ 77,356,128	\$ 85,550,129	\$ 104,325,454	\$ 94,096,311	\$ 116,302,590	\$ 11,977,136	11.5%
Ad Valorem Funding								
	\$ 46,446,448	\$ 54,970,086	\$ 59,412,324	\$ 70,082,657	\$ 65,425,823	\$ 72,540,423	\$ 2,457,766	3.5%
Positions								
	596	600	606	607	607	613	6	1.0%

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	2024-2025 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	
Revenues									
Charges for Services	\$ 6,719,950	\$ 8,005,791	\$ 6,238,509	\$ 6,105,500	\$ 6,145,978	\$ 5,905,500	\$ (200,000)	-3.3%	
Fines & Forfeitures	2,799,292	2,665,637	3,180,275	1,960,000	3,051,721	2,600,000	640,000	32.7%	
Grants	-	-	-	-	210,000	-	-	0.0%	
Licenses & Permits	32,702,998	31,701,841	32,372,408	30,203,000	30,203,195	30,203,000	-	0.0%	
Other	3,078,191	2,929,512	3,858,301	1,417,450	4,418,018	2,290,320	872,870	61.6%	
Interfund Transfers	-	-	2,000,000	4,000,000	4,000,000	-	(4,000,000)	-100.0%	
Fund Balance	33,827,618	40,383,691	43,676,112	38,021,984	46,806,829	51,001,355	12,979,371	34.1%	
Sub-total	\$ 79,128,049	\$ 85,686,472	\$ 91,325,605	\$ 81,707,934	\$ 94,835,741	\$ 92,000,175	\$ 10,292,241	12.6%	
Appropriations									
Personal Services	\$ 26,094,883	\$ 28,232,852	\$ 30,106,600	\$ 38,655,624	\$ 36,244,966	\$ 41,152,447	\$ 2,496,823	6.5%	
Operating Expenses	7,335,478	7,722,464	9,109,677	17,905,351	14,816,192	22,048,917	4,143,566	23.1%	
Capital Outlay	107,685	38,752	61,040	529,250	110,000	529,250	-	0.0%	
Transfers	8,163,167	9,259,400	10,559,400	159,400	159,400	5,163,820	5,004,420	3139.5%	
Reserves	-	-	-	33,557,544	-	32,532,207	(1,025,337)	-3.1%	
Sub-total	\$ 41,701,213	\$ 45,253,468	\$ 49,836,717	\$ 90,807,169	\$ 51,330,558	\$ 101,426,641	\$ 10,619,472	11.7%	
Ad Valorem Funding									
	\$ 2,956,856	\$ 3,243,106	\$ 5,317,940	\$ 9,099,235	\$ 7,496,172	\$ 9,426,466	\$ 327,231	3.6%	
Positions									
	356	379	386	387	387	387	-	0.0%	

**Public Affairs
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 409,946	\$ 572,076	\$ 696,652	\$ 612,000	\$ 611,004	\$ 662,000	\$ 50,000	8.2%
Other	14,117	2,883	7,590	5,350	9,765	6,300	950	17.8%
Fund Balance	128,749	130,071	131,397	114,767	137,487	122,857	8,090	7.0%
Sub-total	<u>\$ 552,812</u>	<u>\$ 705,030</u>	<u>\$ 835,639</u>	<u>\$ 732,117</u>	<u>\$ 758,256</u>	<u>\$ 791,157</u>	<u>\$ 59,040</u>	<u>8.1%</u>
Appropriations								
Personal Services	\$ 3,667,058	\$ 4,195,210	\$ 4,521,735	\$ 5,207,988	\$ 4,998,013	\$ 5,622,745	\$ 414,757	8.0%
Operating Expenses	1,204,839	1,248,193	1,610,698	1,997,850	1,948,887	2,098,475	100,625	5.0%
Capital Outlay	123,007	67,655	364,225	171,288	147,788	355,265	183,977	107.4%
Debt Service	84,360	84,360	70,300	-	-	-	0	0.0%
Reserves	-	-	-	30,617	-	39,657	9,040	29.5%
Sub-total	<u>\$ 5,079,264</u>	<u>\$ 5,595,418</u>	<u>\$ 6,566,958</u>	<u>\$ 7,407,743</u>	<u>\$ 7,094,688</u>	<u>\$ 8,116,142</u>	<u>\$ 708,399</u>	<u>9.6%</u>
Ad Valorem Funding								
	<u>\$ 4,656,523</u>	<u>\$ 5,021,785</u>	<u>\$ 5,868,806</u>	<u>\$ 6,675,626</u>	<u>\$ 6,459,289</u>	<u>\$ 7,324,985</u>	<u>\$ 649,359</u>	<u>9.7%</u>
Positions	47	47	48	48	49	49	1	2.1%

**Public Safety
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 3,140,875	\$ 2,891,487	\$ 2,215,371	\$ 2,969,500	\$ 1,605,104	\$ 3,416,500	\$ 447,000	15.1%
Fines & Forfeitures	3,207	5,329	2,253	3,000	2,000	3,000	-	0.0%
Grants	10,925,809	11,432,119	11,752,658	11,854,430	14,314,734	11,811,290	(43,140)	-0.4%
Licenses & Permits	839,324	993,150	1,018,020	939,886	972,170	983,500	43,614	4.6%
Other	356,824	364,996	833,339	21,756	816,894	194,005	172,249	791.7%
Interfund Transfers	914,705	760,462	580,101	1,090,477	1,516,784	993,064	(97,413)	-8.9%
Fund Balance	7,756,454	7,844,957	10,297,082	11,561,742	11,051,028	14,170,122	2,608,380	22.6%
Sub-total	\$ 23,937,198	\$ 24,292,500	\$ 26,698,824	\$ 28,440,791	\$ 30,278,714	\$ 31,571,481	\$ 3,130,690	11.0%
Appropriations								
Personal Services	\$ 19,226,121	\$ 20,048,525	\$ 21,318,201	\$ 25,455,908	\$ 24,751,818	\$ 27,017,852	\$ 1,561,944	6.1%
Operating Expenses	7,992,089	8,320,816	8,964,536	11,733,513	11,369,644	11,813,095	79,582	0.7%
Capital Outlay	339,789	31,370	111,953	407,000	1,151,721	60,000	(347,000)	-85.3%
Grants and Aids	3,498,999	3,753,786	3,822,022	4,042,515	4,574,217	4,203,862	161,347	4.0%
Transfers	2,876,592	1,175,559	2,991,725	971,816	971,816	881,980	(89,836)	-9.2%
Reserves	-	-	-	11,890,146	-	15,028,322	3,138,176	26.4%
Sub-total	\$ 33,933,590	\$ 33,330,056	\$ 37,208,437	\$ 54,500,898	\$ 42,819,216	\$ 59,005,111	\$ 4,504,213	8.3%
Ad Valorem Funding	\$ 17,841,348	\$ 19,334,640	\$ 21,560,641	\$ 26,060,107	\$ 26,710,625	\$ 27,433,630	\$ 1,373,523	5.3%
Positions	266	267	268	273	271	275	2	0.7%

**Purchasing
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ -	\$ 194	\$ -	\$ 110	\$ 110	\$ 110	\$ -	0.0%
Fines & Forfeitures	1,500	4,500	1,500	1,500	1,500	1,500	-	0.0%
Other	13,820	11,328	12,568	-	55,414	-	-	0.0%
Sub-total	\$ 15,320	\$ 16,022	\$ 14,068	\$ 1,610	\$ 57,024	\$ 1,610	\$ -	0.0%
Appropriations								
Personal Services	\$ 3,927,009	\$ 3,787,916	\$ 3,951,369	\$ 4,935,690	\$ 4,359,250	\$ 5,270,666	\$ 334,976	6.8%
Operating Expenses	270,900	380,543	472,632	426,765	514,813	650,462	223,697	52.4%
Sub-total	\$ 4,197,909	\$ 4,168,459	\$ 4,424,002	\$ 5,362,455	\$ 4,874,063	\$ 5,921,128	\$ 558,673	10.4%
Ad Valorem Funding	\$ 4,182,589	\$ 4,152,437	\$ 4,409,934	\$ 5,360,845	\$ 4,817,039	\$ 5,919,518	\$ 558,673	10.4%
Positions	46	46	47	48	48	51	3	6.3%

**Risk Management
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed	
							Change to Budget Amount	%
Revenues								
Charges for Services	\$ 353	\$ 128	\$ 348	\$ -	\$ -	\$ -	\$ -	0.0%
Other	109,519,398	111,402,592	116,573,936	112,653,777	118,414,186	118,036,125	5,382,348	4.8%
Fund Balance	30,382,316	37,620,779	46,933,475	55,300,710	67,469,255	68,375,749	13,075,039	23.6%
Sub-total	<u>\$ 139,902,067</u>	<u>\$ 149,023,499</u>	<u>\$ 163,507,759</u>	<u>\$ 167,954,487</u>	<u>\$ 185,883,441</u>	<u>\$ 186,411,874</u>	<u>\$ 18,457,387</u>	<u>11.0%</u>
Appropriations								
Personal Services	\$ 2,919,154	\$ 2,891,775	\$ 3,248,098	\$ 3,483,410	\$ 3,499,765	\$ 3,740,506	\$ 257,096	7.4%
Operating Expenses	99,744,801	99,588,413	99,219,812	128,673,204	114,446,793	123,374,057	(5,299,147)	-4.1%
Reserves	-	-	-	36,266,010	-	59,763,965	23,497,955	64.8%
Sub-total	<u>\$ 102,663,955</u>	<u>\$ 102,480,188</u>	<u>\$ 102,467,910</u>	<u>\$ 168,422,624</u>	<u>\$ 117,946,558</u>	<u>\$ 186,878,528</u>	<u>\$ 18,455,904</u>	<u>11.0%</u>
Ad Valorem Funding	<u>\$ 386,715</u>	<u>\$ 393,906</u>	<u>\$ 6,433,000</u>	<u>\$ 468,137</u>	<u>\$ 438,866</u>	<u>\$ 466,654</u>	<u>\$ (1,483)</u>	<u>-0.3%</u>
Positions	30	30	30	30	30	30	-	0.0%

**Youth Services
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ -	\$ -	\$ 16,888	\$ 30,000	\$ 15,000	\$ 30,000	\$ -	0.0%
Fines & Forfeitures	7,078	6,996	2,918	3,000	2,800	3,000	-	0.0%
Grants	441,910	-	-	-	-	-	-	0.0%
Other	64,076	511,988	526,756	543,842	551,295	533,607	(10,235)	-1.9%
Interfund Transfers	313,887	245,710	236,040	275,000	250,000	250,000	(25,000)	-9.1%
Fund Balance	50,154	42,925	42,968	44,685	42,609	42,991	(1,694)	-3.8%
Sub-total	\$ 877,105	\$ 807,619	\$ 825,569	\$ 896,527	\$ 861,704	\$ 859,598	\$ (36,929)	-4.1%
Appropriations								
Personal Services	\$ 6,839,291	\$ 6,589,325	\$ 7,363,842	\$ 9,293,929	\$ 8,608,528	\$ 9,675,319	\$ 381,390	4.1%
Operating Expenses	2,247,218	1,872,776	1,881,920	2,370,800	2,073,371	2,378,451	7,651	0.3%
Capital Outlay	-	-	-	-	-	50,000	50,000	0.0%
Grants and Aids	4,613,847	5,028,182	5,122,468	5,375,633	5,318,457	5,999,905	624,272	11.6%
Charge Offs	(2,294,000)	-	-	-	-	-	-	0.0%
Sub-total	\$ 11,406,356	\$ 13,490,283	\$ 14,368,230	\$ 17,040,362	\$ 16,000,356	\$ 18,103,675	\$ 1,063,313	6.2%
Ad Valorem Funding	\$ 10,793,330	\$ 12,922,395	\$ 13,822,035	\$ 16,143,835	\$ 15,181,643	\$ 17,244,077	\$ 1,100,242	6.8%
Positions	89	89	91	91	91	91	-	0.0%

**Airports
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget	
							Amount	%
Revenues								
Charges for Services	\$ 64,740,354	\$ 75,818,246	\$ 87,357,996	\$ 90,429,980	\$ 90,251,949	\$ 91,718,300	\$ 1,288,320	1.4%
Grants	9,971,047	13,084,526	11,791,979	22,745,950	14,075,913	13,185,216	(9,560,734)	-42.0%
Licenses & Permits	82,730	86,660	67,893	88,490	93,000	92,000	3,510	4.0%
Other	628,268	1,595,816	4,101,074	1,802,017	2,998,300	2,186,621	384,604	21.3%
Interfund Transfers	833,873	924,250	624,004	1,971,045	1,971,045	3,335,805	1,364,760	69.2%
Fund Balance	31,567,383	51,254,354	67,846,168	78,651,114	73,440,275	76,270,679	(2,380,435)	-3.0%
Sub-total	\$ 107,823,655	\$ 142,763,852	\$ 171,789,114	\$ 195,688,596	\$ 182,830,482	\$ 186,788,621	\$ (8,899,975)	-4.5%
Appropriations								
Personal Services	\$ 13,094,172	\$ 15,306,772	\$ 17,513,407	\$ 18,590,373	\$ 17,213,452	\$ 19,972,521	\$ 1,382,148	7.4%
Operating Expenses	36,650,098	38,461,576	44,431,553	54,450,595	50,096,341	63,193,564	8,742,969	16.1%
Charge Offs	(187,105)	(231,435)	(278,510)	(240,000)	-	(240,000)	-	0.0%
Grants & Aids	-	726,311	-	2,964,535	2,964,535	-	(2,964,535)	-100.0%
Transfers	6,011,078	22,633,600	40,137,775	36,285,475	36,285,475	45,292,718	9,007,243	24.8%
Reserves	-	-	-	83,637,618	-	58,569,818	(25,067,800)	-30.0%
Sub-total	\$ 55,568,243	\$ 76,896,824	\$ 101,804,225	\$ 195,688,596	\$ 106,559,803	\$ 186,788,621	\$ (8,899,975)	-4.5%
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions	163	165	168	174	174	177	3	1.7%

**Fleet
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Other	\$ 42,304,261	\$ 45,636,218	\$ 49,307,653	\$ 52,008,460	\$ 49,169,828	\$ 56,321,588	\$ 4,313,128	8.3%
Fund Balance	31,536,269	41,112,587	44,354,742	40,715,866	47,570,200	36,968,918	(3,746,948)	-9.2%
Sub-total	\$ 73,840,530	\$ 86,748,805	\$ 93,662,395	\$ 92,724,326	\$ 96,740,028	\$ 93,290,506	\$ 566,180	0.6%
Appropriations								
Personal Services	\$ 5,449,415	\$ 5,627,683	\$ 5,837,858	\$ 6,459,232	\$ 6,314,437	\$ 6,903,722	\$ 444,490	6.9%
Operating Expenses	14,133,616	20,503,432	19,392,076	24,719,889	22,910,120	23,326,034	(1,393,855)	-5.6%
Capital Outlay	10,906,231	10,582,918	14,849,944	28,933,353	28,933,353	23,059,093	(5,874,260)	-20.3%
Transfers	1,614,735	5,013,200	6,013,200	13,200	1,613,200	1,900,001	1,886,801	14293.9%
Reserves	-	-	-	32,598,652	-	38,101,656	5,503,004	16.9%
Sub-total	\$ 32,103,997	\$ 41,727,233	\$ 46,093,078	\$ 92,724,326	\$ 59,771,110	\$ 93,290,506	\$ 566,180	0.6%
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions	59	59	59	62	62	64	2	3.2%

**Tourist Development Council
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 1,520,895	\$ 5,703,178	\$ 7,103,071	\$ 6,069,000	\$ 6,069,000	\$ 6,600,000	\$ 531,000	8.7%
Tourist Development Taxes	51,004,690	77,817,161	84,190,398	82,556,225	83,348,492	84,181,977	1,625,752	2.0%
Other	541,814	735,714	3,038,550	(3,268,210)	3,292,000	(1,421,200)	1,847,010	56.5%
Interfund Transfers	-	39,926	-	1,153,998	-	1,153,998	-	0.0%
Fund Balance	35,828,422	37,298,212	59,284,556	62,902,153	73,764,194	80,948,231	18,046,078	28.7%
Sub-total	\$ 88,895,821	\$ 121,594,191	\$ 153,616,575	\$ 149,413,166	\$ 166,473,686	\$ 171,463,006	\$ 22,049,840	14.8%
Appropriations								
Personal Services	\$ 521,144	\$ 559,344	\$ 410,220	\$ 703,695	\$ 560,379	\$ 637,507	\$ (66,188)	-9.4%
Operating Expenses	25,266,559	33,588,343	42,490,044	47,652,295	47,670,008	49,946,464	2,294,169	4.8%
Capital Outlay	21,371	10,659	-	-	-	-	-	0.0%
Grants and Aids	3,381,342	5,601,121	6,021,325	8,977,186	8,977,186	8,477,186	(500,000)	-5.6%
Transfers	22,407,194	22,550,167	30,930,792	27,698,520	28,317,882	27,497,920	(200,600)	-0.7%
Reserves	-	-	-	64,381,470	-	84,903,929	20,522,459	31.9%
Sub-total	\$ 51,597,609	\$ 62,309,634	\$ 79,852,380	\$ 149,413,166	\$ 85,525,455	\$ 171,463,006	\$ 22,049,840	14.8%
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Positions	5	5	5	5	5	5	-	0.0%

**Water Utilities
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 12,323	\$ 52,037	\$ 7,440	\$ -	\$ -	\$ -	\$ -	0.0%
Grants	107,557	-	87,745	-	-	-	-	0.0%
Interfund Transfer	187,199,207	197,158,589	216,805,321	226,656,000	205,435,893	235,581,000	8,925,000	3.9%
Other	12,610,456	9,154,700	14,779,864	-	-	-	-	0.0%
Fund Balance	4,530,043	10,636,542	7,369,809	4,768,631	9,694,107	6,000,000	1,231,369	25.8%
Sub-total	<u>\$ 204,459,586</u>	<u>\$ 217,001,868</u>	<u>\$ 239,050,179</u>	<u>\$ 231,424,631</u>	<u>\$ 215,130,000</u>	<u>\$ 241,581,000</u>	<u>\$ 10,156,369</u>	<u>4.4%</u>
Appropriations								
Personal Services	\$ 46,990,434	\$ 53,147,170	\$ 61,599,304	\$ 70,041,419	\$ 66,539,079	\$ 74,238,321	\$ 4,196,902	6.0%
Operating Expenses	99,900,293	103,475,099	120,453,200	145,975,142	137,738,917	152,326,848	6,351,706	4.4%
Capital Outlay	5,762,433	2,845,393	2,260,076	10,326,946	4,757,504	9,738,610	(588,336)	-5.7%
Charge Offs	(8,770,862)	(6,237,471)	(5,925,905)	1	-	1	-	0.0%
Transfers	69,320	71,400	2,215,021	94,500	94,500	107,390	12,890	13.6%
Reserves	-	-	-	4,986,623	-	5,169,830	183,207	3.7%
Sub-total	<u>\$ 143,951,618</u>	<u>\$ 153,301,591</u>	<u>\$ 180,601,696</u>	<u>\$ 231,424,631</u>	<u>\$ 209,130,000</u>	<u>\$ 241,581,000</u>	<u>\$ 10,156,369</u>	<u>4.4%</u>
Ad Valorem Funding	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Positions	616	622	632	636	636	643	7	1.1%

**County Library
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed	
							Change to Budget Amount	%
Revenues								
Charges for Services	\$ 873	\$ 1,542	\$ 5,239	\$ 2,000	\$ 11,928	\$ 10,000	\$ 8,000	400.0%
Fines & Forfeitures	54,530	64,667	58,343	45,000	41,328	45,000	-	0.0%
Grants	955,126	1,158,723	889,752	759,643	759,643	759,643	-	0.0%
Licenses & Permits	42,111	77,510	83,135	65,000	62,520	65,000	-	0.0%
Other	462,823	441,332	1,977,931	(3,889,599)	1,678,047	(3,535,493)	354,106	-9.1%
Interfund Transfers	-	13,407	-	-	-	-	-	0.0%
Fund Balance	18,514,036	19,826,885	21,861,795	19,311,688	27,663,630	26,241,304	6,929,616	35.9%
Sub-total	\$ 20,029,499	\$ 21,584,066	\$ 24,876,195	\$ 16,293,732	\$ 30,217,096	\$ 23,585,454	\$ 7,291,722	44.8%
Appropriations								
Personal Services	\$ 27,886,661	\$ 29,723,432	\$ 32,215,263	\$ 40,670,690	\$ 37,903,204	\$ 42,900,154	\$ 2,229,464	5.5%
Operating Expenses	15,608,733	16,431,432	19,235,056	23,687,498	22,723,017	25,893,726	2,206,228	9.3%
Capital Outlay	3,433,595	3,114,539	3,479,149	4,810,915	4,660,070	4,330,000	(480,915)	-10.0%
Transfers	12,215,404	12,613,800	13,213,800	19,513,800	19,513,800	30,015,683	10,501,883	53.8%
Reserves	-	-	-	11,802,807	-	11,949,750	146,943	1.2%
Sub-total	\$ 59,144,393	\$ 61,883,204	\$ 68,143,268	\$ 100,485,710	\$ 84,800,091	\$ 115,089,313	\$ 14,603,603	14.5%
Ad Valorem Funding	\$ 58,941,780	\$ 62,160,932	\$ 70,930,705	\$ 84,191,978	\$ 80,824,299	\$ 91,503,859	\$ 7,311,881	8.7%
Positions	448	456	464	468	468	469	1	0.2%

**Fire Rescue
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget **	FY 2024 Estimate	FY 2025 Proposed Budget **	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 49,752,008	\$ 53,858,511	\$ 60,121,926	\$ 57,207,943	\$ 58,513,423	\$ 59,914,576	\$ 2,706,633	4.7%
Grants	618,575	965,855	3,368,646	4,651,752	5,025,719	8,190,388	3,538,636	76.1%
Licenses & Permits	17,211	22,191	27,446	19,000	18,900	19,000	-	0.0%
Other	3,723,818	3,695,241	13,812,881	(20,253,959)	15,553,739	(19,778,188)	475,771	-2.3%
Interfund Transfers	165,389	363,556	930,922	293,136	293,136	254,580	(38,556)	-13.2%
Fund Balance	142,782,105	141,056,028	140,490,440	159,119,596	167,768,223	209,469,312	50,349,716	31.6%
Sub-total	\$ 197,059,106	\$ 199,961,382	\$ 218,752,261	\$ 201,037,468	\$ 247,173,140	\$ 258,069,668	\$ 57,032,200	28.4%
Appropriations								
Personal Services	\$ 291,609,767	\$ 314,144,000	\$ 327,182,747	\$ 367,291,291	\$ 363,765,294	\$ 403,282,406	\$ 35,991,115	9.8%
Operating Expenses	45,325,636	44,820,034	55,050,222	58,943,164	53,636,761	67,267,189	8,324,025	14.1%
Capital Outlay	10,680,977	6,859,740	11,698,373	45,639,450	6,622,844	63,745,140	18,105,690	39.7%
Grants and Aids	2,339,186	2,463,809	2,737,080	3,037,997	3,037,997	3,274,272	236,275	7.8%
Transfers	22,263,626	23,890,600	34,405,200	38,802,625	38,755,200	60,805,590	22,002,965	56.7%
Reserves	-	-	-	136,424,115	-	145,666,779	9,242,664	6.8%
Sub-total	\$ 372,219,192	\$ 392,178,183	\$ 431,073,622	\$ 650,138,642	\$ 465,818,096	\$ 744,041,376	\$ 93,902,734	14.4%
Ad Valorem Funding*								
	\$ 316,216,115	\$ 332,707,241	\$ 380,089,585	\$ 449,101,174	\$ 428,114,268	\$ 485,971,708	\$ 36,870,534	8.2%
Positions								
	1,694	1,731	1,801	1,828	1,855	1,882	54	3.0%

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

Fire Rescue	\$ 305,703,094	\$ 322,493,833	\$ 369,281,533	\$ 436,459,262	\$ 417,265,184	\$ 471,134,123	\$ 34,674,861
Countywide	\$ 10,513,021	\$ 10,213,408	\$ 10,808,052	\$ 12,641,912	\$ 10,849,084	\$ 14,837,585	\$ 2,195,673

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

**Commission on Ethics
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Fines & Forfeitures	\$ 250	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other	8	-	-	-	-	-	-	0.0%
Sub-total	\$ 258	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Appropriations								
Personal Services	\$ 706,770	\$ 679,040	\$ 740,522	\$ 875,703	\$ 923,717	\$ 986,446	\$ 110,743	12.6%
Operating Expenses	24,290	28,445	35,114	38,463	38,463	39,045	582	1.5%
Sub-total	\$ 731,060	\$ 707,485	\$ 775,636	\$ 914,166	\$ 962,180	\$ 1,025,491	\$ 111,325	12.2%
Ad Valorem Funding	\$ 730,802	\$ 706,985	\$ 775,636	\$ 914,166	\$ 962,180	\$ 1,025,491	\$ 111,325	12.2%
Positions	5	5	6	6	6	6	-	0.0%

**Health Department
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget	
							Amount	%
Appropriations								
Grants and Aids	\$ 907,587	\$ 1,996,119	\$ 2,374,014	\$ 2,302,173	\$ 2,302,173	\$ 2,417,282	\$ 115,109	5.0%
Sub-total	\$ 907,587	\$ 1,996,119	\$ 2,374,014	\$ 2,302,173	\$ 2,302,173	\$ 2,417,282	\$ 115,109	5.0%
Ad Valorem Funding	\$ 907,587	\$ 1,996,119	\$ 2,374,014	\$ 2,302,173	\$ 2,302,173	\$ 2,417,282	\$ 115,109	5.0%

**Office of the Inspector General
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 6,578	\$ 105	\$ 164	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
Inspector General Fee	1,067,170	915,906	873,664	1,006,033	1,006,033	1,198,600	192,567	19.1%
Other	204	(2,164)	(21,810)	-	-	-	-	0.0%
Sub-total	<u>\$ 1,073,952</u>	<u>\$ 913,847</u>	<u>\$ 852,018</u>	<u>\$ 1,009,033</u>	<u>\$ 1,009,033</u>	<u>\$ 1,201,600</u>	<u>\$ 192,567</u>	<u>19.1%</u>
Appropriations								
Personal Services	\$ 2,706,785	\$ 2,917,429	\$ 3,244,430	\$ 3,652,067	\$ 3,633,560	\$ 4,148,848	\$ 496,781	13.6%
Operating Expenses	307,243	105,560	120,558	209,415	191,815	208,073	(1,342)	-0.6%
Reserves	-	-	-	50,000	-	50,000	-	0.0%
Sub-total	<u>\$ 3,014,028</u>	<u>\$ 3,022,989</u>	<u>\$ 3,364,988</u>	<u>\$ 3,911,482</u>	<u>\$ 3,825,375</u>	<u>\$ 4,406,921</u>	<u>\$ 495,439</u>	<u>12.7%</u>
Ad Valorem Funding	<u>\$ 1,940,076</u>	<u>\$ 2,109,142</u>	<u>\$ 2,512,970</u>	<u>\$ 2,902,449</u>	<u>\$ 2,816,342</u>	<u>\$ 3,205,321</u>	<u>\$ 302,872</u>	<u>10.4%</u>
Positions	27	27	27	27	27	30	3	11.1%

**Value Adjustment Board
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Charges for Services	\$ 260,426	\$ 310,998	\$ 378,291	\$ 270,000	\$ 388,922	\$ 289,000	\$ 19,000	7.0%
Other	-	75	-	-	-	-	-	0.0%
Sub-total	<u>\$ 260,426</u>	<u>\$ 311,073</u>	<u>\$ 378,291</u>	<u>\$ 270,000</u>	<u>\$ 388,922</u>	<u>\$ 289,000</u>	<u>\$ 19,000</u>	<u>7.0%</u>
Appropriations								
Operating Expenses	\$ 642,738	\$ 808,721	\$ 931,955	\$ 1,050,217	\$ 1,006,889	\$ 1,123,750	\$ 73,533	7.0%
Sub-total	<u>\$ 642,738</u>	<u>\$ 808,721</u>	<u>\$ 931,955</u>	<u>\$ 1,050,217</u>	<u>\$ 1,006,889</u>	<u>\$ 1,123,750</u>	<u>\$ 73,533</u>	<u>7.0%</u>
Ad Valorem Funding	<u>\$ 382,312</u>	<u>\$ 497,648</u>	<u>\$ 553,664</u>	<u>\$ 780,217</u>	<u>\$ 617,967</u>	<u>\$ 834,750</u>	<u>\$ 54,533</u>	<u>7.0%</u>
Positions	-	-	-	-	-	-	-	0.0%

**Judicial
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Court Administration	\$ 407,873	\$ 320,289	\$ 354,214	\$ 351,000	\$ 326,496	\$ 326,195	\$ (24,805)	-7.1%
Law Library	462,989	428,061	296,154	346,856	305,134	317,300	(29,556)	-8.5%
Court Related Information Technology	4,005,182	3,232,234	2,305,953	2,660,000	2,100,030	1,995,000	(665,000)	-25.0%
Public Defender	11	2,535	-	-	-	-	-	0.0%
State Attorney's Office	1,058	8	17	-	2	-	-	0.0%
Sub-total	\$ 4,877,113	\$ 3,983,127	\$ 2,956,338	\$ 3,357,856	\$ 2,731,662	\$ 2,638,495	\$ (719,361)	-21.4%
Appropriations								
Court Administration	\$ 2,941,713	\$ 3,132,134	\$ 3,162,138	\$ 3,365,732	\$ 3,312,680	\$ 3,557,474	\$ 191,742	5.7%
Law Library	457,076	446,368	513,310	616,647	567,102	600,258	(16,389)	-2.7%
Court Related Information Technology	4,305,049	4,597,878	5,237,287	6,721,069	5,348,839	7,232,836	511,767	7.6%
Public Defender	244,301	262,468	264,462	272,861	272,861	299,857	26,996	9.9%
State Attorney's Office	464,506	468,323	458,568	533,894	481,589	550,844	16,950	3.2%
Sub-total	\$ 8,412,645	\$ 8,907,171	\$ 9,635,765	\$ 11,510,203	\$ 9,983,071	\$ 12,241,269	\$ 731,066	6.4%
Ad Valorem Funding	\$ 3,633,400	\$ 4,924,041	\$ 6,679,428	\$ 8,152,347	\$ 7,251,409	\$ 9,602,774	\$ 1,450,427	17.8%
Positions	40	41	41	42	42	42	-	0.0%

**Clerk & Comptroller
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Excess Fees	\$ 3,557,797	\$ 1,951,763	\$ 735,551	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 3,557,797	\$ 1,951,763	\$ 735,551	\$ -	\$ -	\$ -	\$ -	0.0%
Appropriations								
Transfers	\$ 16,237,737	\$ 16,722,951	\$ 17,988,731	\$ 18,965,235	\$ 18,965,235	\$ 19,875,566	\$ 910,331	4.8%
Sub-total	\$ 16,237,737	\$ 16,722,951	\$ 17,988,731	\$ 18,965,235	\$ 18,965,235	\$ 19,875,566	\$ 910,331	4.8%
Ad Valorem Funding	\$ 12,679,940	\$ 14,771,188	\$ 17,253,180	\$ 18,965,235	\$ 18,965,235	\$ 19,875,566	\$ 910,331	4.8%
Positions	149	151	150	150	150	154	4	2.7%

**Property Appraiser
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed	
							Change to Budget Amount	%
Appropriations								
Postage	\$ 267,676	\$ 288,136	\$ 315,829	\$ 315,000	\$ 330,000	\$ 330,000	\$ 15,000	4.8%
Property Appraiser Commission	20,996,568	21,555,782	22,823,990	24,240,633	24,240,633	25,716,634	1,476,001	6.1%
Refund - Commission	(1,190,224)	(1,821,029)	(2,183,299)	(1,000,000)	(1,000,000)	(1,000,000)	-	0.0%
Sub-total	\$ 20,074,020	\$ 20,022,888	\$ 20,956,520	\$ 23,555,633	\$ 23,570,633	\$ 25,046,634	\$ 1,491,001	6.3%
Ad Valorem Funding	\$ 20,074,020	\$ 20,022,888	\$ 20,956,520	\$ 23,555,633	\$ 23,570,633	\$ 25,046,634	\$ 1,491,001	6.3%
Positions	238	238	235	233	233	230	(3)	-1.3%

**Sheriff
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Excess Fees (Net of Carryforward)	\$ 7,000,000	\$ 6,563,786	\$ 6,045,526	\$ -	\$ -	\$ -	\$ -	0.0%
Charges for Services	9,252,537	9,439,068	9,827,996	10,094,557	10,094,557	10,487,340	392,783	3.9%
Fines & Forfeitures	121,062	111,066	114,015	125,000	125,000	125,000	-	0.0%
Other	2,325	1,391	5,123	-	-	-	-	0.0%
Interfund Transfers	81,896,402	82,912,690	95,057,943	89,275,986	89,275,986	94,179,074	4,903,088	5.5%
Sub-total	\$ 98,272,326	\$ 99,028,001	\$ 111,050,603	\$ 99,495,543	\$ 99,495,543	\$ 104,791,414	\$ 5,295,871	5.3%
Appropriations								
Transfers	\$ 762,364,970	\$ 789,957,798	\$ 835,732,843	\$ 877,025,755	\$ 901,992,458	\$ 952,381,470	\$ 75,355,715	8.6%
Transfer to Sheriff*	\$ 762,364,970	\$ 789,957,798	\$ 835,732,843	\$ 877,025,755	\$ 901,992,458	\$ 952,381,470	\$ 75,355,715	8.6%
Ad Valorem Funding	\$ 664,092,644	\$ 690,929,797	\$ 724,682,240	\$ 777,530,212	\$ 802,496,915	\$ 847,590,056	\$ 70,059,844	9.0%
Positions	4,355	4,398	4,438	4,464	4,489	4,505	41	0.9%

* FY 2024 budget shown net of \$24,966,703 carry forward

**Supervisor of Elections
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Revenues								
Excess Fees	\$ 1,070,082	\$ 36,334	\$ 2,592,064	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
Sub-total	\$ 1,070,082	\$ 36,334	\$ 2,592,064	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
Appropriations								
Transfers	\$ 16,555,547	\$ 23,093,033	\$ 21,840,966	\$ 34,785,958	\$ 34,785,958	\$ 25,851,648	\$ (8,934,310)	-25.7%
Sub-total	\$ 16,555,547	\$ 23,093,033	\$ 21,840,966	\$ 34,785,958	\$ 34,785,958	\$ 25,851,648	\$ (8,934,310)	-25.7%
Ad Valorem Funding	\$ 15,485,465	\$ 23,056,699	\$ 19,248,902	\$ 33,785,958	\$ 33,785,958	\$ 24,851,648	\$ (8,934,310)	-26.4%
Positions	62	66	73	83	83	84	1	1.2%

**Tax Collector
Budget Summary**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed Budget	2024-2025 Proposed Change to Budget Amount	%
Appropriations								
Postage	\$ 84,254	\$ 96,032	\$ 103,716	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	0.0%
Tax Collector Commission	48,623,233	50,902,180	58,323,534	65,755,312	65,648,624	71,015,737	5,260,425	8.0%
Refund - Commission	(33,394,595)	(37,969,434)	(39,295,449)	(51,290,834)	(50,518,253)	(47,375,591)	3,915,243	-7.6%
Sub-total	\$ 15,312,892	\$ 13,028,778	\$ 19,131,801	\$ 14,569,478	\$ 15,235,371	\$ 23,745,146	\$ 9,175,668	63.0%
Ad Valorem Funding	\$ 15,312,892	\$ 13,028,778	\$ 19,131,801	\$ 14,569,478	\$ 15,235,371	\$ 23,745,146	\$ 9,175,668	63.0%
Positions	328	349	350	350	361	361	11	3.1%

* Tax Collector budget is estimated and due on August 1st, 2024.