



INTEROFFICE COMMUNICATION

TO: Paulette Burdick, Mayor
& Members of the Board of County Commissioners
FROM: Verdenia Baker, County Administrator
DATE: June 6, 2017
SUBJECT: FY 2018 Budget Proposal

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**Palm Beach County
Board of County
Commissioners**
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Melissa McKinlay, Vice Mayor
Hal R. Valeche
Dave Kerner
Steven L. Abrams
Mary Lou Berger
Mack Bernard

County Administrator
Verdenia C. Baker

Attached, please find our FY 2018 budget proposal and supporting information. Our continuing goal is to produce a County budget that delivers necessary services, while minimizing tax requirements.

The countywide budget is balanced at the current rate of 4.7815 mills. The proposed rate will generate \$843.7 million in property taxes, \$54.1 million (6.9%) over the current year and \$155.1 million (22.5%) above the FY 2007 level. During this period, (TABOR) CPI, combined with population, is up 31.5%.

This budget proposal represents a \$14.6 million (4.4%) increase in the Countywide BCC Departments' ad valorem funded budgets. This includes \$2 million for Heroin/Opioid epidemic and \$3 million carry forward of Fire Rescue Dispatch equipment. Excluding these programs, BCC departments are up 3.8%.

Net of a \$5.4 million carry forward, the Sheriff's budget is up \$28.7 million and includes a \$2 million supplemental request for additional deputies. After additional revenue of \$2.2 million, the net increase is \$26.5 million (5.1%). However, this does not reflect the loss of \$5 million in excess fees, to the General Fund.

The proposed budget includes the addition of 50 new BCC positions. Twenty, of which, are General Fund ad valorem supported. The Personnel Position Analysis can be found on page 51 of this packet.

Major factors impacting the General Fund proposed budget are:

- Personal services costs
 - ✓ Proposed (COLA) pay increase - BCC (3 %) - \$6.3 million
 - ✓ Health Insurance Costs - \$2.3 million
 - ✓ CRA contributions - \$5.1 million

The budget includes the full funding request for the Reentry and Drug Court programs.

"An Equal Opportunity
Affirmative Action Employer"

A detailed list of supplemental funding requests and those included in the budget can be found starting on page 52 of the package.

The proposed budget includes new capital funding of \$30.9 million, primarily for R&R projects.

In order to submit a budget that maintained the existing tax rate, many Department requests were not included in the proposed budget.

BCC departments' ad valorem funded supplemental operating budget requests were cut \$3.9 million to only \$2.3 million.

New for this year, is a section on departments' funding history. This section provides a one-page summary for each department. The summary includes a budget comparison for Fiscal Years 2007, 2017, and 2018. It also provides the actual revenue and expenses for Fiscal Years 2014, 2015, and 2016.

Reserves have been increased from \$99.5 million to \$106 million, or 8.2%, of the gross General Fund budget. This complies with the County current policy. Appropriated reserves are a key factor in assuring the County maintains sufficient fund balances. 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."

Final Property values will be available on July 1st and have historically been higher than the June values.

Also included in this package are the FY 2018 Department Program Objectives and Performance Measures. County staff is continuing to review, expand and improve performance measures applicable to their programs.

Consistent with last year, all information presented to the Board is available to the public on the County's website. It 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 the public.

Thank you.
Attachments

- c. Management Team
- Department Heads
- Constitutional Officers
- Cindy Beaudreau
- Lester Williams

**Board of County Commissioners
Budget Workshop
FY 2018 Proposed Budget
June 13, 2017**

Page #

Roll Call

Prayer

Pledge of Allegiance

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PALM BEACH COUNTY

FY 2018 Major Budget Assumptions and Factors

Ad Valorem Revenue (based on June 1 estimated values)

The budget proposed is balanced at the current rate of 4.7815 mills.

The proposed Countywide Ad Valorem taxes are \$843,712,395 and are:

- \$54.1 million over the current year; and
- Requires a simple majority vote of the BCC

BCC Departments

The net Ad Valorem budgets for BCC departments are up \$14.6 million (4.4%). Excluding funding for Heroin/Opioid epidemic and \$3 million for Fire Rescue equipment carry forward, BCC departments are up 3.8%. This increase includes funding for a 3% pay increase, increased FRS rates, and an increase in health insurance contributions.

The budget includes the addition of 50 new BCC positions. Twenty, of which, are General Fund ad valorem supported. These 20 new positions are primarily in Engineering and Facilities Development & Operations. The budget also includes 30 non-Countywide ad valorem supported positions in Airports, Water Utilities, Fire Rescue, Building Division, Fleet Management, Library, and Economic Sustainability.

The Personnel Position Analysis can be found on page 51 of this packet.

Sheriff

The Sheriff requested a gross budget of \$620.8 million, which is included in this proposed budget. Also included is \$2 million for supplement funding for additional officers. After an increase in revenue, the net ad valorem funded budget is up \$26.5 million (5.1%). This does not take into consideration the loss of \$5 million in excess fees.

Capital

The proposed budget includes \$30.9 million in ad valorem funding, primarily for R&R projects. The Summary of FY 2018 Capital Projects starts on Page 98 of this package.

Reserves

General Fund Contingency and Reserve for Balances Forward are at \$106 million. This is 8.2% 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 rating.

Financially Assisted Agencies

The Financially Assisted Agencies (FAAs) are included in the FY 2018 proposed budget at 3% above the current funding level.

Library

The Library Budget is balanced at the current millage rate of 0.5491.

Fire Rescue

The Fire Rescue Main MSTU is balanced at the current millage rate of 3.4581. The Jupiter millage rate is 2.0055, up from 2.0035.

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

BOARD OF COUNTY COMMISSIONERS

| | FY 2017 Millage Rates | FY 2018 Rolled-Back Rate | | FY 2018 Tentative Taxes | | Tentative Increase or Decrease | | |
|----------------------------|----------------------------------|-------------------------------------|------------------------|------------------------------------|------------------------|---------------------------------------|-----------------------|--------|
| | Millage | Millage | Taxes | Millage | Taxes | Millage | Taxes | |
| Countywide (2) | 4.7815 | 4.5500 | \$802,863,410 | 4.7815 | \$843,712,395 | 0.2315 | \$ 40,848,985 | 5.09 % |
| County Library District | 0.5491 | 0.5218 | \$49,041,912 | 0.5491 | \$51,607,730 | 0.0273 | 2,565,818 | 5.23 % |
| Fire-Rescue MSTU | 3.4581 | 3.2817 | \$234,693,509 | 3.4581 | \$247,308,902 | 0.1764 | 12,615,393 | 5.38 % |
| Jupiter Fire-Rescue MSTU | 2.0035 | 1.9072 | \$19,666,469 | 2.0055 | \$20,680,109 | 0.0983 | 1,013,640 | 5.15 % |
| Aggregate Millage Rate (3) | 6.5957 | 6.3480 | | 6.5927 | | 0.2447 | | 3.85 % |
| Total Taxes | | | <u>\$1,031,884,386</u> | | <u>\$1,163,309,136</u> | | <u>\$ 131,424,750</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 2017 and FY 2018 as shown below:

| | FY 2017 | FY 2018 |
|----------------|----------------|----------------|
| Countywide | 0.1327 | 0.1211 |
| County Library | <u>0.0442</u> | <u>0.0400</u> |
| Total | <u>0.1769</u> | <u>0.1611</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 district dependent 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 REQUEST
FY 2018 BUDGET REQUEST**

| | Expenses | | | Revenues | | | NET Ad Valorem | | | |
|---|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|---------------|
| | 2017 | 2018 | Change | 2017 | 2018 | Change | 2017 | 2018 | Change | % Change |
| BCC Ad Valorem Funded Departments and Agencies | | | | | | | | | | |
| Community Services | 35,276,327 | 36,414,613 | 1,138,286 | 18,261,009 | 18,473,640 | 212,631 | 17,015,318 | 17,940,973 | 925,655 | 5.44 % |
| County Administration | 2,328,156 | 2,390,906 | 62,750 | 483,028 | 425,372 | (57,656) | 1,845,128 | 1,965,534 | 120,406 | 6.53 % |
| County Attorney | 5,935,242 | 5,963,341 | 28,099 | 2,171,500 | 2,601,400 | 429,900 | 3,763,742 | 3,361,941 | (401,801) | (10.68%) |
| County Commission | 3,386,340 | 3,349,408 | (36,932) | 0 | 0 | 0 | 3,386,340 | 3,349,408 | (36,932) | (1.09%) |
| County Cooperative Extension | 2,790,342 | 2,892,208 | 101,866 | 297,070 | 325,445 | 28,375 | 2,493,272 | 2,566,763 | 73,491 | 2.95 % |
| Criminal Justice Commission | 1,555,433 | 1,991,130 | 435,697 | 894,327 | 1,148,423 | 254,096 | 661,106 | 842,707 | 181,601 | 27.47 % |
| Economic Sustainability | 66,290,079 | 65,810,735 | (479,344) | 61,938,459 | 61,459,115 | (479,344) | 4,351,620 | 4,351,620 | 0 | 0.00 % |
| Engineering & Public Works | 53,570,256 | 55,997,977 | 2,427,721 | 12,015,042 | 13,296,068 | 1,281,026 | 41,555,214 | 42,701,909 | 1,146,695 | 2.76 % |
| Environmental Resource Mgmt | 38,011,682 | 38,095,184 | 83,502 | 26,238,728 | 25,607,090 | (631,638) | 11,772,954 | 12,488,094 | 715,140 | 6.07 % |
| Facilities Development & Ops | 42,688,609 | 43,459,096 | 770,487 | 4,687,885 | 4,629,385 | (58,500) | 38,000,724 | 38,829,711 | 828,987 | 2.18 % |
| Fire Rescue Dispatch/Drowning and Prevention | 12,978,647 | 13,328,005 | 349,358 | 0 | 0 | 0 | 12,978,647 | 13,328,005 | 349,358 | 2.69 % |
| Human Resource | 3,085,260 | 3,225,917 | 140,657 | 0 | 0 | 0 | 3,085,260 | 3,225,917 | 140,657 | 4.56 % |
| Information System Services | 31,799,759 | 34,094,461 | 2,294,702 | 9,093,898 | 10,132,172 | 1,038,274 | 22,705,861 | 23,962,289 | 1,256,428 | 5.53 % |
| Internal Audit | 1,177,168 | 1,223,488 | 46,320 | 0 | 0 | 0 | 1,177,168 | 1,223,488 | 46,320 | 3.93 % |
| Legislative Affairs | 455,339 | 476,045 | 20,706 | 0 | 0 | 0 | 455,339 | 476,045 | 20,706 | 4.55 % |
| Medical Examiner | 3,242,920 | 3,945,903 | 702,983 | 305,000 | 350,300 | 45,300 | 2,937,920 | 3,595,603 | 657,683 | 22.39 % |
| Metropolitan Planning Org. | 5,090,074 | 3,795,901 | (1,294,173) | 4,858,733 | 3,636,339 | (1,222,394) | 231,341 | 159,562 | (71,779) | (31.03%) |
| Office of Community Revitalization | 2,533,462 | 2,587,859 | 54,397 | 1,523,975 | 1,556,562 | 32,587 | 1,009,487 | 1,031,297 | 21,810 | 2.16 % |
| Office of Drug Policy & Response | 0 | 1,488,932 | 1,488,932 | 0 | 0 | 0 | 0 | 1,488,932 | 1,488,932 | 0.00 % |
| Office of Equal Opportunity | 1,016,907 | 1,038,973 | 22,066 | 278,293 | 425,473 | 147,180 | 738,614 | 613,500 | (125,114) | (16.94%) |
| Office of Financial Management & Budget | 3,539,867 | 3,955,131 | 415,264 | 423,507 | 437,068 | 13,561 | 3,116,360 | 3,518,063 | 401,703 | 12.89 % |
| Office of Resilience | 0 | 229,023 | 229,023 | 0 | 229,023 | 229,023 | 0 | 0 | 0 | 0.00 % |
| Office of Small Business Assistance | 921,235 | 962,751 | 41,516 | 35,000 | 35,000 | 0 | 886,235 | 927,751 | 41,516 | 4.68 % |
| Palm Tran | 119,359,867 | 134,192,395 | 14,832,528 | 59,330,687 | 71,202,075 | 11,871,388 | 60,029,180 | 62,990,320 | 2,961,140 | 4.93 % |
| Parks & Recreation | 72,176,144 | 76,376,027 | 4,199,883 | 20,723,727 | 23,715,023 | 2,991,296 | 51,452,417 | 52,661,004 | 1,208,587 | 2.35 % |
| Planning & Zoning | 17,806,788 | 18,950,193 | 1,143,405 | 8,741,034 | 9,290,944 | 549,910 | 9,065,754 | 9,659,249 | 593,495 | 6.55 % |
| Public Affairs | 5,388,795 | 5,450,986 | 62,191 | 1,061,233 | 853,965 | (207,268) | 4,327,562 | 4,597,021 | 269,459 | 6.23 % |
| Public Safety | 37,533,505 | 41,184,701 | 3,651,196 | 20,224,907 | 22,685,137 | 2,460,230 | 17,308,598 | 18,499,564 | 1,190,966 | 6.88 % |
| Purchasing | 3,917,000 | 4,103,134 | 186,134 | 8,500 | 2,250 | (6,250) | 3,908,500 | 4,100,884 | 192,384 | 4.92 % |
| Risk Management | 117,100,404 | 127,430,312 | 10,329,908 | 116,708,085 | 127,087,325 | 10,379,240 | 392,319 | 342,987 | (49,332) | (12.57%) |
| Youth Services | 12,924,837 | 13,626,568 | 701,731 | 748,094 | 1,029,605 | 281,511 | 12,176,743 | 12,596,963 | 420,220 | 3.45 % |
| BCC Ad Valorem Funded Departments and Agencies | 703,880,444 | 748,031,303 | 44,150,859 | 371,051,721 | 400,634,199 | 29,582,478 | 332,828,723 | 347,397,104 | 14,568,381 | 4.38 % |
| BCC Non-Ad Valorem Departments | | | | | | | | | | |
| Airports | 83,884,595 | 84,162,478 | 277,883 | 83,884,595 | 84,162,478 | 277,883 | 0 | 0 | 0 | 0.00 % |
| Fleet Management | 52,498,081 | 46,381,701 | (6,116,380) | 52,498,081 | 46,381,701 | (6,116,380) | 0 | 0 | 0 | 0.00 % |
| PZ&B - Building Division | 48,316,335 | 54,566,030 | 6,249,695 | 48,316,335 | 54,566,030 | 6,249,695 | 0 | 0 | 0 | 0.00 % |
| Tourist Development Council | 72,380,361 | 77,130,762 | 4,750,401 | 72,380,361 | 77,130,762 | 4,750,401 | 0 | 0 | 0 | 0.00 % |
| Water Utilities | 169,215,602 | 175,444,620 | 6,229,018 | 169,215,602 | 175,444,620 | 6,229,018 | 0 | 0 | 0 | 0.00 % |
| BCC Non-Ad Valorem Departments | 426,294,974 | 437,685,591 | 11,390,617 | 426,294,974 | 437,685,591 | 11,390,617 | 0 | 0 | 0 | 0.00 % |

**PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REQUEST
FY 2018 BUDGET REQUEST**

| | Expenses | | Revenues | | NET Ad Valorem | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| | 2017 | 2018 | 2017 | 2018 | 2017 | 2018 | % Change |
| Dependent Districts | | | | | | | |
| Library | 56,921,032 | 60,483,495 | 8,475,022 | 8,875,765 | 48,446,010 | 51,607,730 | 6.53 % |
| Fire Rescue - Main MSTU | 351,309,604 | 386,882,653 | 119,590,866 | 139,573,751 | 231,718,738 | 247,308,902 | 6.73 % |
| Jupiter Fire Rescue | 18,671,116 | 19,705,914 | (743,170) | (974,195) | 19,414,286 | 20,680,109 | 6.52 % |
| Dependent Districts | 426,901,752 | 467,072,062 | 127,322,718 | 147,475,321 | 299,579,034 | 319,596,741 | 6.68 % |
| Other | | | | | | | |
| Commission on Ethics | 627,500 | 654,193 | 0 | 0 | 627,500 | 654,193 | 4.25 % |
| CRA's | 33,523,693 | 38,621,396 | 0 | 0 | 33,523,693 | 38,621,396 | 15.21 % |
| Health Department | 2,114,162 | 2,114,162 | 0 | 0 | 2,114,162 | 2,114,162 | 0.00 % |
| Financially Assisted Agencies/Cnty Sponsored | 12,132,221 | 12,496,187 | 0 | 0 | 12,132,221 | 12,496,187 | 3.00 % |
| General Government | 17,459,718 | 17,604,921 | 0 | 0 | 17,459,718 | 17,604,921 | 0.83 % |
| General Government - Indirect Cost Centers | (19,718,235) | (20,967,130) | 0 | 0 | (19,718,235) | (20,967,130) | 6.33 % |
| Other County Funded Programs | 22,218,634 | 22,196,725 | 0 | 0 | 22,218,634 | 22,196,725 | (0.10%) |
| Office of Inspector General | 3,047,758 | 3,106,174 | 957,461 | 1,005,612 | 2,090,297 | 2,100,562 | 0.49 % |
| Value Adjustment Board | 600,000 | 620,000 | 270,000 | 270,000 | 330,000 | 350,000 | 6.06 % |
| Other | 72,005,451 | 76,446,628 | 1,227,461 | 1,275,612 | 70,777,990 | 75,171,016 | 6.21 % |
| Judicial | | | | | | | |
| Court Administration | 1,723,195 | 2,131,746 | 510,560 | 466,572 | 1,212,635 | 1,665,174 | 37.32 % |
| Law Library | 820,995 | 753,802 | 820,995 | 753,802 | 0 | 0 | 0.00 % |
| Public Defender | 245,367 | 267,770 | 0 | 0 | 245,367 | 267,770 | 9.13 % |
| State Attorney | 291,243 | 449,044 | 0 | 0 | 291,243 | 449,044 | 54.18 % |
| Court Related Information Technology | 4,450,973 | 4,731,621 | 2,042,500 | 2,042,500 | 2,408,473 | 2,689,121 | 11.65 % |
| Judicial | 7,531,773 | 8,333,983 | 3,374,055 | 3,262,874 | 4,157,718 | 5,071,109 | 21.97 % |
| Constitutional Officers | | | | | | | |
| Clerk and Comptroller | 13,994,824 | 14,565,674 | 500,000 | 500,000 | 13,494,824 | 14,065,674 | 4.23 % |
| Property Appraiser | 18,615,000 | 19,480,000 | 0 | 0 | 18,615,000 | 19,480,000 | 4.65 % |
| Sheriff | 599,526,402 | 622,800,914 | 83,222,738 | 80,393,059 | 516,303,664 | 542,407,855 | 5.06 % |
| Sheriff Grants/Other | 3,750,712 | 8,854,054 | 3,450,712 | 8,569,054 | 300,000 | 285,000 | (5.00%) |
| Supervisor of Elections | 11,469,978 | 9,667,598 | 1,000,000 | 1,000,000 | 10,469,978 | 8,667,598 | (17.21%) |
| Tax Collector | 9,295,000 | 14,585,000 | 0 | 0 | 9,295,000 | 14,585,000 | 56.91 % |
| Constitutional Officers | 656,651,916 | 689,953,240 | 88,173,450 | 90,462,113 | 568,478,466 | 599,491,127 | 5.46 % |
| | 2,293,266,310 | 2,427,522,807 | 1,017,444,379 | 1,080,795,710 | 1,275,821,931 | 1,346,727,097 | |

**Community Services
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-----------------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ - | \$ 103,105 | \$ 68,137 | \$ 86,211 | \$ 61,158 | \$ 111,838 | \$ 113,612 | \$ 52,454 | \$ 113,612 | \$ 113,612 | |
| Grants | 38,960,165 | 31,240,641 | 18,584,330 | 16,054,844 | 17,267,422 | 20,209,055 | 17,449,570 | 182,148 | (21,510,595) | (21,510,595) | |
| Licenses & Permits | - | - | - | 17,648 | - | 18,200 | 18,200 | 18,200 | 18,200 | 18,200 | |
| Other | 824,167 | 145,442 | 166,394 | 131,940 | 165,014 | 139,721 | 134,530 | (30,484) | (689,637) | (689,637) | |
| Interfund Transfers | - | 577,950 | 657,482 | 642,936 | 724,155 | 724,155 | 724,155 | - | 724,155 | 724,155 | |
| Fund Balance | - | 690,789 | 812,139 | - | 43,260 | (580,492) | 33,573 | (9,687) | 33,573 | 33,573 | |
| Sub-total | \$ 39,784,332 | \$ 32,757,927 | \$ 20,288,482 | \$ 16,933,579 | \$ 18,261,009 | \$ 20,622,477 | \$ 18,473,640 | \$ 212,631 | \$ (21,310,692) | \$ (21,310,692) | -53.6% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 24,706,048 | \$ 18,839,830 | \$ 9,522,868 | \$ 9,943,505 | \$ 11,063,250 | \$ 10,722,153 | \$ 11,744,871 | \$ 681,621 | \$ (12,961,177) | \$ (12,961,177) | |
| Operating Expenses | 20,539,270 | 20,707,954 | 11,320,217 | 11,642,714 | 13,052,610 | 14,084,079 | 13,619,074 | 566,464 | (6,920,196) | (6,920,196) | |
| Capital Outlay | 307,796 | 8,424 | 47,342 | 23,559 | 15,001 | 13,001 | 15,001 | - | (292,795) | (292,795) | |
| Grants and Aids | 17,588,820 | 11,325,740 | 12,530,364 | 9,199,920 | 11,045,466 | 12,305,944 | 11,035,667 | (9,799) | (6,553,153) | (6,553,153) | |
| Charge Offs | 331,582 | 88,518 | 98,930 | 89,402 | 100,000 | - | - | (100,000) | (331,582) | (331,582) | |
| Transfers | - | 1,903 | - | - | - | - | - | - | - | - | |
| Sub-total | \$ 63,473,516 | \$ 50,972,369 | \$ 33,519,721 | \$ 30,899,100 | \$ 35,276,327 | \$ 37,125,177 | \$ 36,414,613 | \$ 1,138,286 | \$ (27,058,903) | \$ (27,058,903) | -42.6% |
| Ad Valorem Funding | \$ 23,689,184 | \$ 19,026,579 | \$ 13,387,688 | \$ 11,160,356 | \$ 17,015,318 | \$ 16,502,700 | \$ 17,940,973 | \$ 925,655 | \$ (5,748,211) | \$ (5,748,211) | -24.3% |
| Positions | 475 | 406 | 157 | 158 | 159 | 163 | 164 | 5 | (311) | (311) | -65.5% |

Significant Changes: In FY '13 Lutheran Services of Florida (LSF) assumed the County's role as principal grantee for the Head Start program and in FY '15 a total of 251 employees were displaced, but given priority hiring consideration by LSF.

County Administration
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget % |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--|---|
| Revenues | | | | | | | | | |
| Charges for Services | \$ 145,600 | \$ 436,851 | \$ 452,753 | \$ 468,959 | \$ 483,028 | \$ 396,977 | \$ 425,372 | \$ 279,772 | |
| Other | - | - | 9 | 31 | - | - | - | - | |
| Sub-total | \$ 145,600 | \$ 436,851 | \$ 452,762 | \$ 468,990 | \$ 483,028 | \$ 396,977 | \$ 425,372 | \$ 279,772 | 192.2% |
| Appropriations | | | | | | | | | |
| Personal Services | \$ 1,758,650 | \$ 1,848,419 | \$ 1,988,488 | \$ 1,942,716 | \$ 2,222,878 | \$ 1,962,471 | \$ 2,283,217 | \$ 524,567 | |
| Operating Expenses | 74,402 | 98,004 | 94,203 | 106,329 | 105,278 | 107,377 | 107,689 | 33,287 | |
| Sub-total | \$ 1,833,052 | \$ 1,946,423 | \$ 2,082,691 | \$ 2,049,045 | \$ 2,328,156 | \$ 2,069,848 | \$ 2,390,906 | \$ 557,854 | 30.4% |
| Ad Valorem Funding | \$ 1,687,452 | \$ 1,509,572 | \$ 1,629,930 | \$ 1,580,055 | \$ 1,845,128 | \$ 1,672,871 | \$ 1,965,534 | \$ 278,082 | 16.5% |
| Positions | 14 | 12 | 12 | 13 | 13 | 13 | 12 | (1) | -7.7% |
| | | | | | | | | (2) | -14.3% |

Significant Changes:

Beginning FY 2011 Increase in charges for Services are billed to Internal Service and Enterprise funds.

**County Attorney
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget % |
|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|---|--|
| Revenues | | | | | | | | | | |
| Charges for Services | \$ 1,497,000 | \$ 1,524,922 | \$ 1,397,037 | \$ 1,743,306 | \$ 2,166,500 | \$ 2,136,242 | \$ 2,596,400 | \$ 429,900 | \$ 1,099,400 | |
| Other | 11,325 | 13,000 | 10,121 | 31,434 | 5,000 | 11,000 | 5,000 | - | (6,325) | |
| Sub-total | \$ 1,508,325 | \$ 1,537,922 | \$ 1,407,158 | \$ 1,774,740 | \$ 2,171,500 | \$ 2,147,242 | \$ 2,601,400 | \$ 429,900 | \$ 1,093,075 | 19.8% |
| Appropriations | | | | | | | | | | |
| Personal Services | \$ 5,690,440 | \$ 5,231,745 | \$ 5,014,128 | \$ 5,227,206 | \$ 5,720,930 | \$ 5,453,396 | \$ 5,769,611 | \$ 48,681 | \$ 79,171 | |
| Operating Expenses | 386,295 | 152,434 | 169,762 | 198,372 | 208,376 | 155,354 | 187,794 | (20,582) | (198,501) | |
| Capital Outlay | 22,500 | 1,627 | 1,627 | 15,275 | 5,936 | - | 5,936 | - | (16,564) | |
| Sub-total | \$ 6,099,235 | \$ 5,385,806 | \$ 5,185,517 | \$ 5,440,853 | \$ 5,935,242 | \$ 5,608,750 | \$ 5,963,341 | \$ 28,099 | \$ (135,894) | 0.5% |
| Ad Valorem Funding | \$ 4,590,910 | \$ 3,847,884 | \$ 3,778,360 | \$ 3,666,113 | \$ 3,763,742 | \$ 3,461,508 | \$ 3,361,941 | \$ (401,801) | \$ (1,228,969) | -10.7% |
| Positions | 59 | 42 | 42 | 42 | 42 | 42 | 42 | - | (17) | 0.0% |
| Significant Changes: | | | | | | | | | | |

**County Commission
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ - | \$ - | \$ 95 | \$ 264 | \$ - | \$ - | \$ - | \$ - | | \$ - | |
| Sub-total | \$ - | \$ - | \$ 95 | \$ 264 | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 2,862,331 | \$ 2,716,190 | \$ 2,804,776 | \$ 2,877,516 | \$ 3,027,017 | \$ 2,854,944 | \$ 2,959,394 | \$ (67,623) | | \$ 97,063 | |
| Operating Expenses | 266,057 | 308,079 | 302,683 | 309,194 | 358,323 | 352,040 | 389,014 | 30,691 | | 122,957 | |
| Capital Outlay | 35,000 | 4,287 | 2,714 | - | 1,000 | 600 | 1,000 | - | | (34,000) | |
| Sub-total | \$ 3,163,388 | \$ 3,028,556 | \$ 3,110,173 | \$ 3,186,710 | \$ 3,386,340 | \$ 3,207,584 | \$ 3,349,408 | \$ (36,932) | -1.1% | \$ 186,020 | 5.9% |
| Ad Valorem Funding | \$ 3,163,388 | \$ 3,028,556 | \$ 3,110,078 | \$ 3,186,446 | \$ 3,386,340 | \$ 3,207,584 | \$ 3,349,408 | \$ (36,932) | -1.1% | \$ 186,020 | 5.9% |
| Positions | 36 | 27 | 27 | 27 | 27 | 27 | 27 | - | 0.0% | (9) | -25.0% |

Significant Changes:

The reduction in positions commenced in FY 2008.

**County Cooperative Extension
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget % | 2007-2018 Proposed Change to Budget Amount | 2007-2018 Proposed Change to Budget % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|--|---|--|
| Revenues | | | | | | | | | | | |
| Grants | \$ - | \$ 83,226 | \$ 71,348 | \$ 97,223 | \$ 79,109 | \$ 88,174 | \$ 98,285 | \$ 19,176 | | \$ 98,285 | |
| Other | 52,634 | 160,376 | 39,691 | 35,667 | 43,795 | 23,505 | 43,795 | - | | (8,839) | |
| Interfund Transfers | - | - | - | - | - | 3,670 | - | - | | - | |
| Fund Balance | - | 213,068 | 286,929 | 216,639 | 174,166 | 189,456 | 183,365 | 9,199 | | 183,365 | |
| Sub-total | \$ 52,634 | \$ 456,670 | \$ 397,968 | \$ 349,529 | \$ 297,070 | \$ 304,805 | \$ 325,445 | \$ 28,375 | 9.6% | \$ 272,811 | 518.3% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 2,174,803 | \$ 1,646,110 | \$ 1,655,937 | \$ 1,751,342 | \$ 2,006,966 | \$ 1,908,206 | \$ 2,031,388 | \$ 24,422 | | \$ (143,415) | |
| Operating Expenses | 832,992 | 453,272 | 472,530 | 432,230 | 569,064 | 433,154 | 625,980 | 56,916 | | (207,012) | |
| Capital Outlay | 10,500 | 5,416 | 4,154 | - | - | - | - | - | | (10,500) | |
| Grants and Aids | 79,000 | 89,774 | 82,624 | 79,000 | 79,000 | 83,000 | 79,000 | - | | - | |
| Reserves | - | - | - | - | 135,312 | - | 155,840 | 20,528 | | 155,840 | |
| Sub-total | \$ 3,097,295 | \$ 2,194,572 | \$ 2,215,245 | \$ 2,262,572 | \$ 2,790,342 | \$ 2,424,360 | \$ 2,892,208 | \$ 101,866 | 3.7% | \$ (205,087) | -6.6% |
| Ad Valorem Funding | \$ 3,044,661 | \$ 2,024,831 | \$ 2,033,918 | \$ 2,102,499 | \$ 2,493,272 | \$ 2,302,920 | \$ 2,566,763 | \$ 73,491 | 2.9% | \$ (477,898) | -15.7% |
| Positions | 39 | 31 | 32 | 30 | 30 | 30 | 31 | 1 | 3.3% | (8) | -20.5% |

Significant Changes: In 2008, the Cooperative Extension Revenue Fund (Fund 1482) was created to consolidate several small accounts, previously managed under the auspices of the University of Florida/Institute of Food and Agricultural Sciences (UF/IFAS) for County oversight. These funds come from numerous sources including grants, program fees, small program appropriations, private contributions, and a transfer from the General Fund to meet match requirements.

In an effort to operate more effectively and efficiently the Family and Consumer Sciences Division combined with 4-H to create the Family, Youth & Consumer Sciences Division in 2012.

**Criminal Justice
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|----------------|--------------------|--------|
| | | | | | | | | Change to Budget | % | Change to Budget | % |
| Revenues | | | | | | | | | | | |
| Fines & Forfeitures | \$ 260,000 | \$ 392,862 | \$ 463,408 | \$ 415,990 | \$ 389,323 | \$ 370,000 | \$ 370,000 | \$ (19,323) | \$ 110,000 | \$ 110,000 | |
| Grants | 406,435 | 640,066 | 2,894,684 | 531,117 | 439,402 | 792,886 | 493,550 | 54,148 | 87,115 | (43,600) | |
| Other | 51,000 | 21,818 | 31,373 | 36,930 | (13,706) | 37,624 | 7,400 | 21,106 | (43,600) | (43,600) | |
| Interfund Transfers | - | - | - | 5,193 | - | 20,000 | - | - | - | - | |
| Fund Balance | 1,317,414 | (37,905) | (891,919) | 235 | 79,308 | 215,125 | 277,473 | 198,165 | (1,039,941) | (1,039,941) | |
| Sub-total | \$ 2,034,849 | \$ 1,016,841 | \$ 2,497,546 | \$ 989,465 | \$ 894,327 | \$ 1,435,635 | \$ 1,148,423 | \$ 254,096 | \$ (886,426) | \$ (886,426) | -43.6% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 1,206,151 | \$ 838,180 | \$ 885,237 | \$ 695,145 | \$ 778,353 | \$ 815,767 | \$ 867,433 | \$ 89,080 | \$ (338,718) | \$ (338,718) | |
| Operating Expenses | 369,526 | 353,093 | 165,392 | 128,313 | 129,723 | 244,827 | 122,244 | (7,479) | (247,282) | (247,282) | |
| Capital Outlay | 2,500 | - | 1,357 | - | - | 10,000 | - | - | (2,500) | (2,500) | |
| Grants and Aids | 635,957 | 971,584 | 1,618,715 | 98,197 | 100,000 | 106,664 | 300,000 | 200,000 | (335,957) | (335,957) | |
| Transfers | - | 702,721 | 378,653 | 189,764 | 441,003 | 665,349 | 495,151 | 54,148 | 495,151 | 495,151 | |
| Reserves | 1,413,878 | - | - | - | 106,354 | - | 206,302 | 99,948 | (1,207,576) | (1,207,576) | |
| Sub-total | \$ 3,628,012 | \$ 2,865,578 | \$ 3,049,354 | \$ 1,111,419 | \$ 1,555,433 | \$ 1,842,607 | \$ 1,991,130 | \$ 435,697 | \$ (1,636,882) | \$ (1,636,882) | -45.1% |
| Ad Valorem Funding | \$ 1,593,163 | \$ 807,595 | \$ 759,172 | \$ 570,483 | \$ 661,106 | \$ 659,418 | \$ 842,707 | \$ 181,601 | \$ (750,456) | \$ (750,456) | -47.1% |
| Positions | 18 | 11 | 9 | 9 | 9 | 9 | 9 | - | (9) | (9) | -50.0% |

Significant Changes: For the fiscal year 2016, the Juvenile and Adult Re-entry programs and the Coordinator was moved to the Division of Justice Services, which is in the Public Safety department.

Department of Economic Sustainability
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-----------------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ - | \$ 177,382 | \$ 55,469 | \$ 72,891 | \$ 158,965 | \$ 101,854 | \$ 106,465 | \$ (52,500) | \$ 106,465 | \$ 106,465 | |
| Grants | 58,343,995 | 19,226,791 | 16,287,694 | 13,406,247 | 33,783,073 | 17,142,549 | 29,262,547 | (4,520,526) | (29,081,448) | (29,081,448) | |
| Other | 4,294,000 | 9,008,558 | 7,631,313 | 7,207,748 | 13,767,142 | 4,569,181 | 13,572,544 | (194,598) | 9,278,544 | 9,278,544 | |
| Fund Balance | 15,446,663 | 1,647,520 | 8,718,618 | 13,725,489 | 14,229,279 | 19,844,027 | 18,517,559 | 4,288,280 | 3,070,896 | 3,070,896 | |
| Sub-total | \$ 78,084,658 | \$ 30,060,251 | \$ 32,693,094 | \$ 34,412,375 | \$ 61,938,459 | \$ 41,657,611 | \$ 61,459,115 | \$ (479,344) | \$ (16,625,543) | \$ (16,625,543) | -21.3% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 3,736,037 | \$ 4,049,321 | \$ 4,064,808 | \$ 4,168,731 | \$ 4,672,455 | \$ 4,335,680 | \$ 4,963,925 | \$ 291,470 | \$ 1,227,888 | \$ 1,227,888 | |
| Operating Expenses | 4,448,833 | 951,799 | 856,210 | 836,956 | 2,231,936 | 1,261,733 | 2,047,958 | (183,978) | (2,400,875) | (2,400,875) | |
| Capital Outlay | 1,031,400 | 89,176 | 17,329 | 1,458 | 35,718 | 20,000 | 35,718 | - | (995,682) | (995,682) | |
| Debt Service | 286,689 | 1,372,178 | 1,476,577 | 1,523,531 | 3,122,090 | 1,540,980 | 3,300,149 | 178,059 | 3,013,460 | 3,013,460 | |
| Grants and Aids | 56,513,609 | 15,373,665 | 13,484,277 | 12,286,095 | 53,833,371 | 19,669,799 | 51,173,275 | (2,660,096) | (5,340,334) | (5,340,334) | |
| Charge Offs | 350,215 | - | - | - | - | - | - | - | (350,215) | (350,215) | |
| Transfers | - | 2,260,476 | 2,272,184 | 714,778 | 724,155 | 1,705,980 | 1,026,985 | 302,830 | 1,026,985 | 1,026,985 | |
| Reserves | 14,116,071 | - | - | - | 1,670,354 | - | 3,262,725 | 1,592,371 | (10,853,346) | (10,853,346) | |
| Sub-total | \$ 80,482,854 | \$ 24,096,615 | \$ 22,171,385 | \$ 19,531,549 | \$ 66,290,079 | \$ 28,534,172 | \$ 65,810,735 | \$ (479,344) | \$ (14,672,119) | \$ (14,672,119) | -18.2% |
| Ad Valorem Funding | \$ 2,398,196 | \$ 2,761,106 | \$ 3,203,780 | \$ 4,952,961 | \$ 4,351,620 | \$ 5,394,120 | \$ 4,351,620 | \$ - | \$ 1,953,424 | \$ 1,953,424 | 81.5% |
| Positions | 55 | 56 | 51 | 48 | 50 | 50 | 54 | 4 | (1) | (1) | -1.8% |

Significant Changes: In FY 2007, Housing & Community Development and Economic Development were two separate departments. However, since they are now one department, the amount shown for FY 2007 is the sum of the two departments' budgets.

**Engineering
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-----------------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 2,235,000 | \$ 1,324,213 | \$ 1,201,072 | \$ 1,390,055 | \$ 1,220,580 | \$ 1,213,208 | \$ 1,214,249 | \$ (6,331) | \$ (1,020,751) | | |
| Gas Taxes - Fifth Cent | 4,331,715 | 2,558,570 | 2,927,064 | 3,163,335 | 3,674,437 | 3,569,981 | 3,969,032 | 294,595 | (362,683) | | |
| Grants | 1,988,296 | 615,312 | 406,634 | - | - | - | - | - | (1,988,296) | | |
| Licenses & Permits | 1,388,000 | 1,386,871 | 1,222,920 | 1,936,805 | 1,068,000 | 1,366,581 | 1,168,000 | 100,000 | (220,000) | | |
| Other | 4,516,636 | 2,926,615 | 3,272,565 | 3,345,048 | 4,394,115 | 3,699,832 | 5,007,849 | 613,734 | 491,213 | | |
| Interfund Transfers | - | 240,391 | 231,448 | 224,689 | 297,771 | 283,767 | 284,897 | (12,874) | 284,897 | | |
| Fund Balance | 2,639,082 | 2,644,137 | 2,508,744 | 1,395,300 | 1,360,139 | 1,693,902 | 1,652,041 | 291,902 | (987,041) | | |
| Sub-total | \$ 17,098,729 | \$ 11,696,109 | \$ 11,770,447 | \$ 11,455,232 | \$ 12,015,042 | \$ 11,827,271 | \$ 13,296,068 | \$ 1,281,026 | \$ (3,802,661) | 10.7% | -22.2% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 34,821,094 | \$ 28,324,137 | \$ 28,548,364 | \$ 29,105,755 | \$ 31,647,230 | \$ 30,298,904 | \$ 32,899,719 | \$ 1,252,489 | \$ (1,921,375) | | |
| Operating Expenses | 32,053,820 | 19,387,545 | 19,051,042 | 19,335,318 | 18,073,290 | 17,027,207 | 19,029,750 | 956,460 | (13,024,070) | | |
| Capital Outlay | 4,526,711 | 561,242 | 625,437 | 395,104 | 2,310,447 | 1,428,814 | 2,289,347 | (21,100) | (2,237,364) | | |
| Grants and Aids | 26,831 | 325,792 | 155,374 | 182,046 | 200,000 | 200,000 | 200,000 | - | 173,169 | | |
| Transfers | 280,000 | 37,421 | 36,788 | 36,787 | 36,788 | 36,788 | 36,788 | - | (243,212) | | |
| Reserves | 2,726,816 | - | - | - | 1,302,501 | - | 1,542,373 | 239,872 | (1,184,443) | | |
| Sub-total | \$ 74,435,272 | \$ 48,636,137 | \$ 48,417,005 | \$ 49,055,010 | \$ 53,570,256 | \$ 48,991,713 | \$ 55,997,977 | \$ 2,427,721 | \$ (18,437,295) | 4.5% | -24.8% |
| Ad Valorem Funding | \$ 15,309,712 | \$ 18,305,124 | \$ 14,590,811 | \$ 14,471,933 | \$ 16,071,214 | \$ 12,348,483 | \$ 15,307,909 | \$ (763,305) | \$ (1,803) | -4.7% | 0.0% |
| Gas Taxes | \$ 45,575,000 | \$ 21,142,930 | \$ 23,451,047 | \$ 24,821,748 | \$ 25,484,000 | \$ 26,468,000 | \$ 27,394,000 | \$ 1,910,000 | \$ (18,181,000) | 7.5% | -39.9% |
| Positions | 510 | 422 | 424 | 430 | 434 | 434 | 438 | 4 | (72) | 0.9% | -14.1% |

Significant Changes: FY 2007 through FY 2011 the Local Option 6th Cents Gas Tax was allocated to Engineering. In 2012, the allocation was split between Engineering and Palm Tran.

ERM
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 5,628,682 | \$ 4,380,574 | \$ 5,610,880 | \$ 2,725,893 | \$ 3,829,862 | \$ 3,159,915 | \$ 4,078,255 | \$ 248,393 | | \$ (1,550,427) | |
| Fines & Forfeitures | 199,996 | 14 | - | - | - | 250 | - | - | | (199,996) | |
| Grants | 2,832,383 | 1,489,607 | 2,572,013 | 2,622,494 | 1,881,733 | 1,959,313 | 3,556,059 | 1,674,326 | | 723,676 | |
| Licenses & Permits | 495,000 | 738,890 | 819,598 | 736,941 | 622,500 | 445,565 | 660,000 | 37,500 | | 165,000 | |
| Other | 2,197,812 | 387,812 | 623,890 | 353,865 | 159,450 | 593,138 | 133,075 | (26,375) | | (2,064,737) | |
| Interfund Transfers | - | - | 68,390 | - | - | - | - | - | | - | |
| Fund Balance | 22,190,500 | 29,796,540 | 25,137,469 | 22,578,087 | 19,745,183 | 21,375,848 | 17,179,701 | (2,565,482) | | (5,010,799) | |
| Sub-total | \$ 33,544,373 | \$ 36,793,437 | \$ 34,832,240 | \$ 29,017,280 | \$ 26,238,728 | \$ 27,534,029 | \$ 25,607,090 | \$ (631,638) | -2.4% | \$ (7,937,283) | -23.7% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 11,022,305 | \$ 10,210,156 | \$ 10,427,918 | \$ 10,790,791 | \$ 11,561,796 | \$ 11,466,652 | \$ 12,030,927 | \$ 469,131 | | \$ 1,008,622 | |
| Operating Expenses | 9,084,109 | 10,221,061 | 10,934,056 | 7,523,817 | 17,557,716 | 9,691,945 | 17,807,957 | 250,241 | | 8,723,848 | |
| Capital Outlay | 5,010,208 | 110,635 | 66,084 | 142,338 | 43,585 | 128,411 | 84,397 | 40,812 | | (4,925,811) | |
| Grants and Aids | 1,800,890 | - | - | - | - | - | - | - | | (1,800,890) | |
| Transfers | - | 940,249 | 969,531 | 89,930 | 1,110,494 | 1,025,000 | 1,038,521 | (71,973) | | 1,038,521 | |
| Reserves | 18,828,664 | - | - | - | 7,738,091 | - | 7,133,382 | (604,709) | | (11,695,282) | |
| Sub-total | \$ 45,746,176 | \$ 21,482,101 | \$ 22,397,589 | \$ 18,546,876 | \$ 38,011,682 | \$ 22,312,008 | \$ 38,095,184 | \$ 83,502 | 0.2% | \$ (7,650,992) | -16.7% |
| Ad Valorem Funding | \$ 12,201,803 | 9,826,137 | 9,393,435 | \$ 10,155,440 | \$ 11,772,954 | \$ 10,957,680 | \$ 12,488,094 | \$ 715,140 | 6.1% | \$ 286,291 | 2.3% |
| Positions | 156 | 126 | 126 | 126 | 128 | 128 | 128 | - | 0.0% | (28) | -17.9% |

Significant Changes:

Reserves are down by \$11.7 million, due to the reduction of reserves in the Natural Areas fund (1226). The \$7.1M in reserves are restricted for specific purposes, including \$4.9M in the endowment fund (1220) which must remain untouched, with only interest earned to be spent. The remaining \$2.2M in reserves are vessel registration funds. The increase in operating costs is primarily due to the completion of acquisition and construction of the County's natural areas; requiring increased maintenance costs. While ERM attempts to find additional resources, revenues have decreased primarily due to a significant reduction in interest earned (at a high of \$1.4M in FY 2009); a significant decrease in sales of Transfer of Development Rights (at a high of \$3.5M in FY 2006); and a loss of external and grant revenues (grants \$6.5M in FY 2008, external revenues \$4M in FY 2010; funding for maintenance costs is almost non-existent).

**Facilities
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 4,203,491 | \$ 3,349,785 | \$ 3,538,997 | \$ 3,751,170 | \$ 4,394,885 | \$ 4,290,050 | \$ 4,391,385 | \$ (3,500) | | \$ 187,894 | |
| Grants | - | 66,474 | - | - | - | - | - | - | | - | |
| Other | 85,218 | 1,551,559 | 1,542,358 | 96,180 | 293,000 | 75,586 | 238,000 | (55,000) | | 152,782 | |
| Interfund Transfers | - | - | 1,100,000 | - | - | - | - | - | | - | |
| Sub-total | \$ 4,288,709 | \$ 4,967,818 | \$ 6,181,355 | \$ 3,847,350 | \$ 4,687,885 | \$ 4,365,636 | \$ 4,629,385 | \$ (58,500) | -1.2% | \$ 340,676 | 7.9% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 25,853,463 | \$ 22,597,245 | \$ 23,580,793 | \$ 24,686,458 | \$ 25,440,017 | \$ 25,309,717 | \$ 26,380,583 | \$ 940,566 | | \$ 527,120 | |
| Operating Expenses | 21,318,994 | 13,888,808 | 15,571,978 | 15,720,676 | 17,060,392 | 16,587,485 | 16,746,213 | (314,179) | | (4,572,781) | |
| Capital Outlay | 294,500 | 10,194 | 170,455 | 111,761 | 146,000 | 145,600 | 190,100 | 44,100 | | (104,400) | |
| Grants and Aids | - | - | 60,000 | 142,200 | 142,200 | 142,200 | 142,200 | - | | 142,200 | |
| Charge Offs | - | (99,102) | (98,930) | (89,402) | (100,000) | (100,000) | - | 100,000 | | - | |
| Sub-total | \$ 47,466,957 | \$ 36,397,145 | \$ 39,284,296 | \$ 40,571,693 | \$ 42,688,609 | \$ 42,085,002 | \$ 43,459,096 | \$ 770,487 | 1.8% | \$ (4,007,861) | -8.4% |
| Ad Valorem Funding | \$ 43,178,248 | \$ 31,429,327 | \$ 33,102,941 | \$ 36,724,343 | \$ 38,000,724 | \$ 37,719,366 | \$ 38,829,711 | \$ 828,987 | 2.2% | \$ (4,348,537) | -10.1% |
| Positions | 392 | 300 | 312 | 311 | 314 | 314 | 319 | 5 | 1.6% | (73) | -18.6% |

Significant Changes:

Increases in Other revenues FY 2014 and FY 2015 are primarily due to increases in the sales of surplus properties.

FY 2015 Interfund Transfer is due to the Motorola Maintenance Contract.

Operating Expenses have decreased over the years as development projects are nearing completion or final phases of development. E.g. Library Expansion Program, Jail Expansion Program, Waterfront Access Expansion and Convention Center Hotel.

**Human Resources
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed % | 2007-2018 Proposed Change to Budget Amount | 2007-2018 Proposed % |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--|-------------------------|--|-------------------------|
| Revenues | | | | | | | | | | | |
| Other | \$ - | \$ - | \$ 293 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| Sub-total | \$ - | \$ - | \$ 293 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 2,860,836 | \$ 2,334,694 | \$ 2,378,522 | \$ 2,540,125 | \$ 2,789,126 | \$ 2,771,059 | \$ 2,912,795 | \$ 123,669 | | \$ 51,959 | |
| Operating Expenses | 999,908 | 198,024 | 196,093 | 219,589 | 293,134 | 266,717 | 310,122 | 16,988 | | (689,786) | |
| Capital Outlay | 5,566 | - | 2,340 | 1,955 | 3,000 | 3,000 | 3,000 | - | | (2,566) | |
| Sub-total | \$ 3,866,310 | \$ 2,532,718 | \$ 2,576,955 | \$ 2,761,669 | \$ 3,085,260 | \$ 3,040,776 | \$ 3,225,917 | \$ 140,657 | 4.6% | \$ (640,393) | -16.6% |
| Ad Valorem Funding | \$ 3,866,310 | \$ 2,532,718 | \$ 2,576,662 | \$ 2,761,669 | \$ 3,085,260 | \$ 3,040,776 | \$ 3,225,917 | \$ 140,657 | 4.6% | \$ (640,393) | -16.6% |
| Positions | 39 | 32 | 32 | 32 | 32 | 32 | 33 | 1 | 3.1% | (6) | -15.4% |

Significant Changes: None

ISS
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-------|----------------------------|---------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 31,062,943 | \$ 8,348,440 | \$ 8,089,700 | \$ 8,098,581 | \$ 9,093,898 | \$ 8,613,364 | \$ 10,132,172 | \$ 1,038,274 | | \$ (20,930,771) | |
| Grants | 153,955 | - | - | - | - | - | - | - | | (153,955) | |
| Other | 1,792,687 | 1,937 | 16,078 | 32,597 | - | 23,701 | - | - | | (1,792,687) | |
| Sub-total | \$ 33,009,585 | \$ 8,350,377 | \$ 8,105,778 | \$ 8,131,178 | \$ 9,093,898 | \$ 8,637,065 | \$ 10,132,172 | \$ 1,038,274 | 11.4% | \$ (22,877,413) | -69.3% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 19,376,017 | \$ 20,719,344 | \$ 20,982,880 | \$ 21,732,819 | \$ 22,808,874 | \$ 21,784,950 | \$ 24,021,228 | \$ 1,212,354 | | \$ 4,645,211 | |
| Operating Expenses | 13,093,073 | 7,902,563 | 8,933,960 | 9,025,496 | 8,953,385 | 9,767,091 | 10,018,923 | 1,065,538 | | (3,074,150) | |
| Capital Outlay | 251,200 | 6,862 | 23,835 | 48,514 | 37,500 | 35,000 | 54,310 | 16,810 | | (196,890) | |
| Debt Service | 88,879 | - | - | - | - | - | - | - | | (88,879) | |
| Transfers | 1,500,000 | - | - | - | - | - | - | - | | (1,500,000) | |
| Reserves | 450,000 | - | - | - | - | - | - | - | | (450,000) | |
| Sub-total | \$ 34,759,169 | \$ 28,628,769 | \$ 29,940,675 | \$ 30,806,829 | \$ 31,799,759 | \$ 31,587,041 | \$ 34,094,461 | \$ 2,294,702 | 7.2% | \$ (664,708) | -1.9% |
| Ad Valorem Funding | \$ 1,749,584 | \$ 20,278,393 | \$ 21,834,897 | \$ 22,675,651 | \$ 22,705,861 | \$ 22,949,976 | \$ 23,962,289 | \$ 1,256,428 | 5.5% | \$ 22,212,705 | 1269.6% |
| Positions | 231 | 212 | 213 | 212 | 212 | 212 | 213 | 1 | 0.5% | (18) | -7.8% |

Significant Changes:

In FY 2010 ISS was reclassified from an Internal Service Fund to a General Fund Department. Charges for Services is high in FY 2007 as prior to FY 2010 ISS billed General Fund Agencies . This change explains the impact on Ad Valorem.

In two (2) countywide IT reorganizations in 2010 and 2012, a total of 39 positions and budget appropriations totaling \$3,242,047 were transferred from seven County departments to ISS. Therefore, a restatement of the change in positions and appropriations from 2007 to 2018 is as follows: % reduction in positions restated from -7.8% to -24.7%; and % reduction in Appropriations restated from -1.9% to -9.3%.

**Internal Auditor
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Other | \$ - | \$ - | \$ 195 | \$ 91 | \$ - | \$ - | \$ - | \$ - | - | \$ - | - |
| Sub-total | \$ - | \$ - | \$ 195 | \$ 91 | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 1,184,219 | \$ 958,224 | \$ 997,601 | \$ 1,066,334 | \$ 1,118,798 | \$ 1,120,738 | \$ 1,165,220 | \$ 46,422 | | \$ (18,999) | |
| Operating Expenses | 70,621 | 51,848 | 35,054 | 46,107 | 58,370 | 46,498 | 58,268 | (102) | | (12,353) | |
| Sub-total | \$ 1,254,840 | \$ 1,010,072 | \$ 1,032,655 | \$ 1,112,441 | \$ 1,177,168 | \$ 1,167,236 | \$ 1,223,488 | \$ 46,320 | 3.9% | \$ (31,352) | -2.5% |
| Ad Valorem Funding | \$ 1,254,840 | \$ 1,010,072 | \$ 1,032,460 | \$ 1,112,350 | \$ 1,177,168 | \$ 1,167,236 | \$ 1,223,488 | \$ 46,320 | 3.9% | \$ (31,352) | -2.5% |
| Positions | 12 | 8 | 9 | 9 | 9 | 9 | 9 | - | 0.0% | (3) | -25.0% |

Significant Changes:

**Legislative Affairs
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Licenses & Permits | \$ - | \$ 12,950 | \$ 10,950 | \$ 10,425 | \$ - | \$ - | \$ - | \$ - | | \$ - | |
| Other | - | - | 166 | 361 | - | - | - | - | | - | |
| Sub-total | \$ - | \$ 12,950 | \$ 11,116 | \$ 10,786 | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 329,214 | \$ 314,975 | \$ 308,587 | \$ 247,447 | \$ 268,243 | \$ 257,158 | \$ 288,704 | \$ 20,461 | | \$ (40,510) | |
| Operating Expenses | 400,294 | 111,206 | 110,627 | 140,571 | 187,096 | 161,821 | 187,341 | 245 | | (212,953) | |
| Capital Outlay | 3,000 | - | - | - | - | - | - | - | | (3,000) | |
| Sub-total | \$ 732,508 | \$ 426,181 | \$ 419,214 | \$ 388,018 | \$ 455,339 | \$ 418,979 | \$ 476,045 | \$ 20,706 | 4.5% | \$ (256,463) | -35.0% |
| Ad Valorem Funding | \$ 732,508 | \$ 413,231 | \$ 408,098 | \$ 377,232 | \$ 455,339 | \$ 418,979 | \$ 476,045 | \$ 20,706 | 4.5% | \$ (256,463) | -35.0% |
| Positions | 4 | 3 | 3 | 3 | 3 | 3 | 3 | - | 0.0% | (1) | -25.0% |

Significant Changes:

**Medical Examiner
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|--------------|----------------------------|-------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 180,000 | \$ 352,530 | \$ 394,321 | \$ 356,613 | \$ 305,000 | \$ 347,300 | \$ 347,300 | \$ 42,300 | \$ 167,300 | | |
| Fines & Forfeitures | - | - | - | - | - | - | - | - | - | | |
| Grants | - | 3,652 | - | 5,675 | - | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| Other | 3,000 | 28 | - | 720 | - | - | - | - | (3,000) | (3,000) | |
| Sub-total | \$ 183,000 | \$ 356,210 | \$ 394,321 | \$ 363,008 | \$ 305,000 | \$ 350,300 | \$ 350,300 | \$ 45,300 | \$ 167,300 | 14.9% | 91.4% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 2,081,824 | \$ 2,188,168 | \$ 2,246,908 | \$ 2,436,983 | \$ 2,633,368 | \$ 2,646,422 | \$ 3,165,489 | \$ 532,121 | \$ 1,083,665 | | |
| Operating Expenses | 872,228 | 471,861 | 558,334 | 633,937 | 588,552 | 740,146 | 766,214 | 177,662 | (106,014) | | |
| Capital Outlay | 30,200 | | 16,115 | 30,736 | 21,000 | - | 14,200 | (6,800) | (16,000) | | |
| Sub-total | \$ 2,984,252 | \$ 2,660,029 | \$ 2,821,357 | \$ 3,101,656 | \$ 3,242,920 | \$ 3,386,568 | \$ 3,945,903 | \$ 702,983 | \$ 961,651 | 21.7% | 32.2% |
| Ad Valorem Funding | \$ 2,801,252 | \$ 2,303,819 | \$ 1,426,941 | \$ 2,738,648 | \$ 2,937,920 | \$ 3,036,268 | \$ 3,595,603 | \$ 657,683 | \$ 794,351 | 22.4% | 28.4% |
| Positions | 22 | 19 | 19 | 20 | 21 | 23 | 23 | 2 | 1 | 9.5% | 4.5% |

Significant Changes:

In response to a report containing findings and recommendations entitled "Opioid Crisis: Palm Beach County's Response", an Associate Medical Examiner & a Forensic Technician position were added to the Medical Examiner's office to address the heroin/opioid epidemic, as well as, any emerging or future addiction related epidemics.

**Metropolitan Planning Organization
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|--------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Grants | \$ 1,799,766 | \$ 1,272,947 | \$ 1,365,153 | \$ 1,795,500 | \$ 4,275,192 | \$ 2,268,462 | \$ 3,205,466 | \$ (1,069,726) | | \$ 1,405,700 | |
| Other | 3,000 | - | - | 118 | - | 267 | - | - | | (3,000) | |
| Fund Balance | 220,615 | 429,267 | 302,431 | 337,768 | 583,541 | 438,461 | 430,873 | (152,668) | | 210,258 | |
| Sub-total | \$ 2,023,381 | \$ 1,702,214 | \$ 1,667,584 | \$ 2,133,386 | \$ 4,858,733 | \$ 2,707,190 | \$ 3,636,339 | \$ (1,222,394) | -25.2% | \$ 1,612,958 | 79.7% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 819,467 | \$ 802,767 | \$ 777,983 | \$ 936,637 | \$ 1,116,986 | \$ 1,099,407 | \$ 1,179,423 | \$ 62,437 | | \$ 359,956 | |
| Operating Expenses | 986,329 | 571,835 | 589,887 | 778,229 | 2,454,291 | 1,272,128 | 1,381,284 | (1,073,007) | | 394,955 | |
| Capital Outlay | 5,150 | 5,971 | 13,574 | 46,491 | 7,000 | 7,000 | 7,500 | 500 | | 2,350 | |
| Transfers | 41,687 | 48,125 | - | - | - | - | - | - | | (41,687) | |
| Reserves | 218,414 | - | - | - | 1,511,797 | - | 1,227,694 | (284,103) | | 1,009,280 | |
| Sub-total | \$ 2,071,047 | \$ 1,428,698 | \$ 1,381,444 | \$ 1,761,356 | \$ 5,090,074 | \$ 2,378,535 | \$ 3,795,901 | \$ (1,294,173) | -25.4% | \$ 1,724,854 | 83.3% |
| Ad Valorem Funding | \$ 47,666 | \$ 28,914 | \$ 51,629 | \$ 66,430 | \$ 231,341 | \$ 102,218 | \$ 159,562 | \$ (71,779) | -31.0% | \$ 111,896 | 234.8% |
| Positions | 10 | 10 | 12 | 13 | 13 | 13 | 13 | - | 0.0% | 3 | 30.0% |

Significant Changes

Variances in Operating Expenses are due to the receipt and use of multi-year grants which are budgeted in the year received with balances carried forward.
Increase in Capital Outlay in FY 2016 is due to receipt of a non-recurring grant for the purchase of pedestrian/bicycle counters.

**Office of Community Revitalization
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Other | \$ - | \$ 15,912 | \$ 17,908 | \$ 21,428 | \$ 14,250 | \$ 21,039 | \$ 14,250 | \$ - | | \$ 14,250 | |
| Interfund Transfers | 280,000 | - | - | 244,005 | - | - | - | - | | (280,000) | |
| Fund Balance | 136,800 | 1,369,362 | 1,318,360 | 1,392,549 | 1,509,725 | 1,640,859 | 1,542,312 | 32,587 | | 1,405,512 | |
| Sub-total | \$ 416,800 | \$ 1,385,274 | \$ 1,336,268 | \$ 1,657,982 | \$ 1,523,975 | \$ 1,661,898 | \$ 1,556,562 | \$ 32,587 | 2.1% | \$ 1,139,762 | 273.5% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 723,499 | \$ 607,499 | \$ 564,327 | \$ 627,322 | \$ 650,538 | \$ 648,386 | \$ 672,799 | \$ 22,261 | | \$ (50,700) | |
| Operating Expenses | 75,744 | 84,778 | 127,475 | 116,307 | 1,439,577 | 142,534 | 1,332,369 | (107,208) | | 1,256,625 | |
| Capital Outlay | 5,000 | - | - | - | - | - | - | - | | (5,000) | |
| Grants and Aids | - | - | 162,631 | 160,126 | 379,005 | 285,000 | 463,879 | 84,874 | | 463,879 | |
| Transfers | - | - | - | - | - | 75,000 | - | - | | - | |
| Reserves | 395,600 | - | - | - | 64,342 | - | 118,812 | 54,470 | | (276,788) | |
| Sub-total | \$ 1,199,843 | \$ 692,277 | \$ 854,433 | \$ 903,755 | \$ 2,533,462 | \$ 1,150,920 | \$ 2,587,859 | \$ 54,397 | 2.1% | \$ 1,388,016 | 115.7% |
| Ad Valorem Funding | \$ 783,043 | \$ 625,363 | \$ 756,835 | \$ 642,139 | \$ 1,009,487 | \$ 681,334 | \$ 1,031,297 | \$ 21,810 | 2.2% | \$ 248,254 | 31.7% |
| Positions | 9 | 6 | 6 | 6 | 6 | 6 | 6 | - | 0.0% | (3) | -33.3% |

Significant Changes: None

**Office of Drug Policy
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget % |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--|---|
| Revenues | | | | | | | | | |
| Sub-total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| Appropriations | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 121,312 | \$ 121,312 | |
| Operating Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | 695,281 | 1,367,620 | 1,367,620 | |
| Sub-total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 695,281 | \$ 1,488,932 | \$ 1,488,932 | |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 695,281 | \$ 1,488,932 | \$ 1,488,932 | |
| Positions | - | - | - | - | - | - | 1 | 1 | 1 |

Significant Increases:

- Office created through Agenda Item 5A-3 on April 4, 2017 to oversee the County's response to the opioid epidemic
- Values above exclude funding added to the Medical Examiner's budget for two additional positions and related operating expenses. Expenses for FY17 is estimated to be \$1,000,000 and budget for FY18 is \$2,000,000.

**Office of Equal Opportunity
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|--------|--------------------|--------|
| | | | | | | | | Change to Budget | % | Change to Budget | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ - | \$ 82,000 | \$ 85,500 | \$ 72,400 | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ - | | \$ 80,000 | |
| Fines & Forfeitures | 120,000 | - | - | - | - | - | - | - | | (120,000) | |
| Grants | 185,000 | 192,086 | 260,825 | 25,000 | 100,000 | 430,450 | 300,000 | 200,000 | | 115,000 | |
| Other | 29,000 | 2,449 | 2,619 | 1,795 | - | 2,754 | - | - | | (29,000) | |
| Fund Balance | 1,551,770 | 328,767 | 260,272 | 172,688 | 98,293 | 57,722 | 45,473 | (52,820) | | (1,506,297) | |
| Sub-total | \$ 1,885,770 | \$ 605,302 | \$ 609,216 | \$ 271,883 | \$ 278,293 | \$ 570,926 | \$ 425,473 | \$ 147,180 | 52.9% | \$ (1,460,297) | -77.4% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 902,073 | \$ 750,755 | \$ 670,006 | \$ 634,259 | \$ 895,852 | \$ 767,001 | \$ 929,885 | \$ 34,033 | | \$ 27,812 | |
| Operating Expenses | 329,329 | 93,597 | 94,099 | 103,543 | 91,055 | 95,151 | 79,088 | (11,967) | | (250,241) | |
| Grants and Aids | 30,000 | 14,832 | 23,024 | 14,799 | 30,000 | 30,000 | 30,000 | - | | - | |
| Transfers | - | - | - | - | - | 276,431 | - | - | | - | |
| Reserves | 1,448,677 | - | - | - | - | - | - | - | | (1,448,677) | |
| Sub-total | \$ 2,710,079 | \$ 859,184 | \$ 787,129 | \$ 752,601 | \$ 1,016,907 | \$ 1,168,583 | \$ 1,038,973 | \$ 22,066 | 2.2% | \$ (1,671,106) | -61.7% |
| Ad Valorem Funding | \$ 824,309 | \$ 514,155 | \$ 350,600 | \$ 610,932 | \$ 738,614 | \$ 643,130 | \$ 613,500 | \$ (125,114) | -16.9% | \$ (210,809) | -25.6% |
| Positions | 12 | 12 | 12 | 12 | 12 | 12 | 12 | - | 0.0% | - | 0.0% |

Significant Changes

Decreases in Fund Balance and Reserves were due to Fair Housing expenses not charged off from the General Fund recovered in interim years and the spending down of funds for the Handicapped Accessibility Program which lost its funding source.

Office of Financial Management & Budget
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget % | 2007-2018 Proposed Change to Budget Amount | 2007-2018 Proposed Change to Budget % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|--|---|--|
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 450,000 | \$ 302,047 | \$ 329,990 | \$ 351,003 | \$ 243,507 | \$ 308,557 | \$ 257,068 | \$ 13,561 | | \$ (192,932) | |
| Other | 340,000 | 158,037 | 197,979 | 190,233 | 180,000 | 180,000 | 180,000 | - | | (160,000) | |
| Sub-total | \$ 790,000 | \$ 460,084 | \$ 527,969 | \$ 541,236 | \$ 423,507 | \$ 488,557 | \$ 437,068 | \$ 13,561 | 3.2% | \$ (352,932) | -44.7% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 3,578,691 | \$ 2,858,607 | \$ 2,909,638 | \$ 3,039,518 | \$ 3,235,050 | \$ 3,193,595 | \$ 3,484,252 | \$ 249,202 | | \$ (94,439) | |
| Operating Expenses | 608,102 | 219,006 | 241,659 | 228,448 | 304,817 | 269,960 | 320,879 | 16,062 | | (287,223) | |
| Capital Outlay | 67,300 | - | - | 1,170 | - | - | 150,000 | 150,000 | | 82,700 | |
| Sub-total | \$ 4,254,093 | \$ 3,077,613 | \$ 3,151,297 | \$ 3,269,136 | \$ 3,539,867 | \$ 3,463,555 | \$ 3,955,131 | \$ 415,264 | 11.7% | \$ (298,962) | -7.0% |
| Ad Valorem Funding | \$ 3,464,093 | \$ 2,617,529 | \$ 2,623,328 | \$ 2,727,900 | \$ 3,116,360 | \$ 2,974,998 | \$ 3,518,063 | \$ 401,703 | 12.9% | \$ 53,970 | 1.6% |
| Positions | 47 | 31 | 31 | 31 | 32 | 32 | 32 | - | 0.0% | (15) | -31.9% |

Significant Changes:

**Office of Resilience
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget % | 2007-2018 Proposed Change to Budget Amount | 2007-2018 Proposed Change to Budget % |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--|---|--|---|
| Revenues | | | | | | | | | | | |
| Interfund Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 229,023 | \$ 229,023 | | \$ 229,023 | |
| Sub-total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 229,023 | \$ 229,023 | 0.0% | \$ 229,023 | 0.0% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 131,020 | \$ 131,020 | | \$ 131,020 | |
| Operating Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 98,003 | 98,003 | | 98,003 | |
| Sub-total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 229,023 | \$ 229,023 | 0.0% | \$ 229,023 | 0.0% |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| Positions | - | - | - | - | - | - | 1 | 1 | 0.0% | 1 | 0.0% |

Significant Changes:

The Climate Control and Resiliency program was approved in FY 2012 and the position funded by the Pollution Recovery Trust Fund since FY 2015. Office of Resilience will be included in the proposed FY 2018 budget.

Office of Small Business Assistance
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------|----------------------------|----------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ (50) | |
| Licenses & Permits | - | 47,050 | 35,550 | 36,000 | 35,000 | 35,000 | 35,000 | - | | 35,000 | |
| Other | - | - | 407 | 1,303 | - | 1,302 | - | - | | - | |
| Sub-total | \$ 50 | \$ 47,050 | \$ 35,957 | \$ 37,303 | \$ 35,000 | \$ 36,302 | \$ 35,000 | \$ - | 0.0% | \$ 34,950 | 69900.0% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 665,613 | \$ 659,115 | \$ 662,145 | \$ 687,533 | \$ 729,664 | \$ 737,926 | \$ 777,346 | \$ 47,682 | | \$ 111,733 | |
| Operating Expenses | 455,885 | 183,447 | 168,802 | 161,193 | 191,571 | 189,817 | 185,405 | (6,166) | | (270,480) | |
| Capital Outlay | 1,300 | - | - | 2,670 | - | - | - | - | | (1,300) | |
| Sub-total | \$ 1,122,798 | \$ 842,562 | \$ 830,947 | \$ 851,396 | \$ 921,235 | \$ 927,743 | \$ 962,751 | \$ 41,516 | 4.5% | \$ (160,047) | -14.3% |
| Ad Valorem Funding | \$ 1,122,748 | \$ 795,511 | \$ 794,990 | \$ 814,093 | \$ 886,235 | \$ 891,441 | \$ 927,751 | \$ 41,516 | 4.7% | \$ (194,997) | -17.4% |
| Positions | 8 | 7 | 7 | 7 | 7 | 7 | 7 | - | 0.0% | (1) | -12.5% |

Significant Changes:

Palm Tran
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|----------------|----------------------------|-------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 13,214,982 | \$ 14,661,114 | \$ 13,642,236 | \$ 13,403,121 | \$ 12,865,653 | \$ 12,746,907 | \$ 12,772,766 | \$ (92,887) | \$ (442,216) | | |
| Grants | 31,484,429 | 23,386,964 | 23,739,014 | 30,421,617 | 44,693,963 | 24,361,805 | 56,571,429 | 11,877,466 | 25,087,000 | | |
| Licenses & Permits | - | 37,164 | 56,261 | 48,390 | 36,000 | 36,000 | 36,000 | - | 36,000 | | |
| Other | 1,217,038 | 1,396,409 | 2,359,102 | 1,822,245 | 1,496,420 | 1,742,999 | 1,821,880 | 325,460 | 604,842 | | |
| Interfund Transfers | 641,787 | 48,125 | - | - | - | - | - | - | (641,787) | | |
| Fund Balance | 6,607,357 | (5,714,566) | (5,391,873) | (3,873,614) | 238,651 | (1,103,129) | - | (238,651) | (6,607,357) | | |
| Sub-total | \$ 53,165,593 | \$ 33,815,210 | \$ 34,404,740 | \$ 41,821,759 | \$ 59,330,687 | \$ 37,784,582 | \$ 71,202,075 | \$ 11,871,388 | \$ 18,036,482 | 20.0% | 33.9% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 35,411,566 | \$ 43,976,803 | \$ 45,341,943 | \$ 48,222,998 | \$ 48,663,427 | \$ 53,709,607 | \$ 51,169,185 | \$ 2,505,758 | \$ 15,757,619 | | |
| Operating Expenses | 43,324,408 | 38,041,311 | 40,805,050 | 40,380,643 | 47,760,216 | 42,344,631 | 46,767,326 | (992,890) | 3,442,918 | | |
| Capital Outlay | 16,111,740 | 7,807,146 | 10,601,572 | 3,916,889 | 11,172,995 | 3,856,760 | 36,168,978 | 24,995,983 | 20,057,238 | | |
| Debt Service | 675,000 | - | - | - | - | - | - | - | (675,000) | | |
| Grants and Aids | 1,684,467 | 21,756 | 16,871 | 5,620 | 22,000 | 22,000 | 22,000 | - | (1,662,467) | | |
| Charge Offs | - | 65,540 | - | - | - | - | - | - | - | | |
| Transfers | - | - | 64,906 | 64,906 | 11,741,229 | 147,106 | 64,906 | (11,676,323) | 64,906 | | |
| Sub-total | \$ 97,207,181 | \$ 89,912,556 | \$ 96,830,342 | \$ 92,591,056 | \$ 119,359,867 | \$ 100,080,104 | \$ 134,192,395 | \$ 14,832,528 | \$ 36,985,214 | 12.4% | 38.0% |
| Gax Taxes | \$ 13,697,882 | \$ 32,443,761 | \$ 33,116,361 | \$ 33,386,254 | \$ 33,474,000 | \$ 33,849,000 | \$ 34,130,000 | \$ 656,000 | \$ 20,432,118 | | |
| Ad Valorem Funding | \$ 31,780,407 | \$ 18,261,712 | \$ 20,490,930 | \$ 21,224,610 | \$ 26,555,180 | \$ 28,446,522 | \$ 28,860,320 | \$ 2,305,140 | \$ (2,920,087) | 8.7% | -9.2% |
| Positions | 570 | 579 | 600 | 622 | 622 | 622 | 623 | 1 | 53 | 0.2% | 9.3% |

Significant Changes:

Grants increase is primarily due to the American Recovery and Reinvestment Act (ARRA) Stimulus grant approved in FY 2010 for capital expansion.

Increase in Gas Taxes after FY 2007 is due to the allocation of a portion of the Local Option 6th Cents Tax and rising gas prices since FY 2007.

Transfers increased in FY 2017 due to the reclassification of grant funding for projects budgeted to be included in the Capital Improvement Plan.

Fund Balance - Beginning FY 2013 Palm Tran no longer carries a Fund Balance.

**Parks & Recreation
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|----------------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 12,596,747 | \$ 16,727,129 | \$ 17,808,930 | \$ 18,359,468 | \$ 18,329,174 | \$ 19,309,542 | \$ 19,708,159 | \$ 1,378,985 | \$ 7,111,412 | | |
| Grants | - | 81,382 | 11,200 | 20,000 | - | - | - | - | - | | |
| Other | 512,028 | 188,536 | 1,184,281 | 296,588 | (104,440) | 281,376 | (142,370) | (37,930) | (654,398) | | |
| Interfund Transfers | 406,888 | - | - | - | - | - | - | - | (406,888) | | |
| Fund Balance | 270,239 | 1,702,500 | 2,334,032 | 3,727,928 | 2,498,993 | 4,666,379 | 4,149,234 | 1,650,241 | 3,878,995 | | |
| Sub-total | \$ 13,785,902 | \$ 18,699,547 | \$ 21,338,443 | \$ 22,403,984 | \$ 20,723,727 | \$ 24,257,297 | \$ 23,715,023 | \$ 2,991,296 | \$ 9,929,121 | 14.4% | 72.0% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 40,591,977 | \$ 36,947,137 | \$ 38,516,002 | \$ 40,322,702 | \$ 43,834,420 | \$ 42,047,409 | \$ 45,582,420 | \$ 1,748,000 | \$ 4,990,443 | | |
| Operating Expenses | 28,206,461 | 21,795,466 | 22,620,928 | 23,472,014 | 23,802,188 | 23,287,667 | 24,657,003 | 854,815 | (3,549,458) | | |
| Capital Outlay | 1,155,481 | 844,315 | 1,846,574 | 959,300 | 3,586,192 | 3,108,523 | 3,473,376 | (112,816) | 2,317,895 | | |
| Debt Service | 842,625 | 155,385 | 155,385 | 387,905 | 475,384 | 409,044 | 266,607 | (208,777) | (576,018) | | |
| Grants and Aids | 350,000 | - | - | - | - | - | - | - | (350,000) | | |
| Transfers | - | 709,695 | - | - | - | - | - | - | - | | |
| Reserves | 238,374 | - | - | - | 477,960 | - | 2,396,621 | 1,918,661 | 2,158,247 | | |
| Sub-total | \$ 71,384,918 | \$ 60,451,998 | \$ 63,138,889 | \$ 65,141,921 | \$ 72,176,144 | \$ 68,852,643 | \$ 76,376,027 | \$ 4,199,883 | \$ 4,991,109 | 5.8% | 7.0% |
| Ad Valorem Funding | \$ 57,599,016 | \$ 44,086,483 | \$ 45,520,702 | \$ 47,404,296 | \$ 51,452,417 | \$ 48,744,580 | \$ 52,661,004 | \$ 1,208,587 | \$ (4,938,012) | 2.3% | -8.6% |
| Positions | 720 | 559 | 571 | 581 | 587 | 586 | 588 | 1 | (132) | 0.2% | -18.3% |

Significant Increases:

Since 2007, the Department has opened Canyon Town Center Amphitheater and Fields, Jim Barry Light Harbor Marina, Okeehelée South Park, Waterway Park, Sunset Cove Amphitheater, Park Ridge Golf Course, Osprey Point Golf Course, and three CCRT parks including: Caroline Park, Watergate Estates, and Gramercy Park.

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

| | FY 2007 Budget | FY 2014 | | | FY 2015 | | FY 2016 | | FY 2017 | | FY 2018 | | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|----------------|---|---------|---|----------------------------|-----------------------|--------------------|--------|
| | | Actual | Actual | Actual | Actual | Budget | Estimate | Proposed Budget | Amount | % | Amount | % | Change to Budget Amount | Change to Budget % | | |
| Revenues | | | | | | | | | | | | | | | | |
| Charges for Services | \$ 2,524,830 | \$ 3,521,947 | \$ 4,195,747 | \$ 4,431,571 | \$ 3,473,750 | \$ 3,456,550 | \$ 3,798,100 | \$ 324,350 | \$ 1,273,270 | | | | | | | |
| Fines & Forfeitures | 1,100,000 | 1,125,813 | 1,303,572 | 898,163 | 845,000 | 815,000 | 845,000 | - | (255,000) | | | | | | | |
| Licenses & Permits | 20,826,500 | 16,498,362 | 18,294,529 | 18,615,996 | 16,752,500 | 16,752,500 | 16,953,000 | 200,500 | (3,873,500) | | | | | | | |
| Grants | - | 64,688 | - | - | - | 25,000 | - | - | - | | | | | | | |
| Other | (328,693) | 1,774,245 | 1,691,365 | 1,683,969 | 412,437 | 1,436,159 | 432,170 | 19,733 | 760,863 | | | | | | | |
| Interfund Transfers | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 25,000 | | | | | | | |
| Fund Balance | 10,085,021 | 16,617,877 | 23,898,141 | - | 35,548,682 | 39,249,107 | 41,803,704 | 6,255,022 | 31,718,683 | | | | | | | |
| Sub-total | \$ 34,207,658 | \$ 39,627,932 | \$ 49,408,354 | \$ 25,654,699 | \$ 57,057,369 | \$ 61,759,316 | \$ 63,856,974 | \$ 6,799,605 | \$ 29,649,316 | | | | | | | 86.7% |
| Appropriations | | | | | | | | | | | | | | | | |
| Personal Services | \$ 27,165,528 | \$ 18,777,353 | \$ 19,532,587 | \$ 20,722,784 | \$ 23,395,860 | \$ 22,365,370 | \$ 24,753,044 | \$ 1,357,184 | \$ (2,412,484) | | | | | | | |
| Operating Expenses | 10,800,557 | 3,765,023 | 4,276,666 | 4,407,576 | 5,213,432 | 5,764,851 | 5,958,847 | 745,415 | (4,841,710) | | | | | | | |
| Capital Outlay | 420,372 | 40,736 | 62,560 | 105,252 | 412,252 | 362,252 | 232,000 | (180,252) | (188,372) | | | | | | | |
| Grants and Aids | - | - | - | - | - | 25,000 | - | - | - | | | | | | | |
| Charge Offs | 728,362 | - | - | - | - | - | - | - | (728,362) | | | | | | | |
| Transfers | - | 50,079 | 38,809 | 245,316 | 38,805 | 38,806 | 38,804 | (1) | 38,804 | | | | | | | |
| Reserves | 9,822,212 | - | - | - | 37,062,774 | - | 42,533,528 | 5,470,754 | 32,711,316 | | | | | | | |
| Sub-total | \$ 48,937,031 | \$ 22,633,191 | \$ 23,910,622 | \$ 25,480,928 | \$ 66,123,123 | \$ 28,556,279 | \$ 73,516,223 | \$ 7,393,100 | \$ 24,579,192 | | | | | | | 50.2% |
| Ad Valorem Funding | \$ 14,729,373 | \$ 6,903,398 | \$ 6,301,759 | \$ 7,275,847 | \$ 9,065,754 | \$ 8,600,667 | \$ 9,659,249 | \$ 593,495 | \$ (5,070,124) | | | | | | | -34.4% |
| Positions | 401 | 243 | 260 | 277 | 291 | 291 | 302 | 11 | (99) | | | | | | | -24.7% |

Significant changes: Beginning in FY 2010 the Building Division began experiencing reductions in staff due to the downturn of the economy. The downturn had a significant impact on the number of permits applications being received. Starting in FY 2015, the economy started getting better and positions were added back to the budget.

**Public Affairs
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|--------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 1,334,017 | \$ 462,958 | \$ 423,653 | \$ 433,562 | \$ 446,200 | \$ 438,650 | \$ 439,000 | \$ (7,200) | | \$ (895,017) | |
| Other | 4,200 | 16,330 | 17,392 | 18,772 | 8,200 | 16,880 | 6,300 | (1,900) | | 2,100 | |
| Fund Balance | 173,895 | 1,288,706 | 1,229,311 | 1,218,407 | 606,833 | 995,925 | 408,665 | (198,168) | | 234,770 | |
| Sub-total | \$ 1,512,112 | \$ 1,767,994 | \$ 1,670,356 | \$ 1,670,741 | \$ 1,061,233 | \$ 1,451,455 | \$ 853,965 | \$ (207,268) | -19.5% | \$ (658,147) | -43.5% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 3,496,156 | \$ 2,992,241 | \$ 3,057,890 | \$ 3,144,120 | \$ 3,518,605 | \$ 3,406,549 | \$ 3,639,216 | \$ 120,611 | | \$ 143,060 | |
| Operating Expenses | 2,399,022 | 963,247 | 1,042,329 | 1,263,988 | 1,202,657 | 1,434,292 | 1,399,305 | 196,648 | | (999,717) | |
| Capital Outlay | 920,600 | 96,086 | 16,684 | 241,107 | 255,000 | 544,499 | 155,002 | (99,998) | | (765,598) | |
| Charge Offs | 39,254 | - | - | - | - | - | - | - | | (39,254) | |
| Reserves | 85,198 | - | - | - | 412,533 | - | 257,463 | (155,070) | | 172,265 | |
| Sub-total | \$ 6,940,230 | \$ 4,051,574 | \$ 4,116,903 | \$ 4,649,215 | \$ 5,388,795 | \$ 5,385,340 | \$ 5,450,986 | \$ 62,191 | 1.2% | \$ (1,489,244) | -21.5% |
| Ad Valorem Funding | \$ 5,428,118 | \$ 3,512,892 | \$ 3,664,954 | \$ 3,974,399 | \$ 4,327,562 | \$ 4,342,550 | \$ 4,597,021 | \$ 269,459 | 6.2% | \$ (831,097) | -15.3% |
| Positions | 56 | 42 | 42 | 42 | 43 | 43 | 44 | 1 | 2.3% | (12) | -21.4% |

Significant Changes: In 2008, the Public Affairs Replacement Frequency Fund received \$1,525,673 from T-Mobile for the County to permanently cease operations on the incumbent Frequency and move to a new frequency by the 2011 deadline. The project also includes relocation of the Channel 20 digital microwave antenna, digital transition of the County's Federal Communications Commission (FCC) licensed fixed microwave frequencies and Broadband Radio Service (BRS) frequency. The Cable TV Division was eliminated in 2011. The Division had four positions. Two employees were reassigned to other vacant positions within Public Affairs, one was reassigned to Facilities Development and Operations and one retired.

The Information Desk Division and the Organizational Improvement Division were merged into the Digital Marketing and Communication Division in 2012.

**Public Safety
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|----------------------------|-----------------------|----------------------------|---------------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 2,723,260 | \$ 3,700,888 | \$ 3,709,225 | \$ 3,634,528 | \$ 3,621,097 | \$ 3,379,570 | \$ 3,478,280 | \$ (142,817) | \$ 755,020 | | |
| Fines & Forfeitures | 24,577 | 2,339 | 2,645 | 4,362 | 1,500 | 3,005 | 1,500 | - | (23,077) | | |
| Grants | 8,372,290 | 9,749,670 | 9,001,211 | 8,938,007 | 8,580,835 | 9,842,154 | 10,243,718 | 1,662,883 | 1,871,428 | | |
| Licenses & Permits | 372,500 | 985,414 | 903,224 | 1,296,976 | 993,700 | 1,082,000 | 1,038,000 | 44,300 | 665,500 | | |
| Other | 138,530 | 330,324 | 199,172 | 292,895 | (226,359) | 248,481 | (204,720) | 21,639 | (343,250) | | |
| Interfund Transfers | 1,641,205 | 964,299 | 888,837 | 4,892,686 | 1,123,402 | 1,038,748 | 852,101 | (271,301) | (789,104) | | |
| Fund Balance | 5,162,660 | 14,896,252 | 3,987,316 | 2,654,002 | 6,130,732 | 6,998,212 | 7,276,258 | 1,145,526 | 2,113,598 | | |
| Sub-total | \$ 18,435,022 | \$ 30,629,186 | \$ 18,691,630 | \$ 21,713,456 | \$ 20,224,907 | \$ 22,592,170 | \$ 22,685,137 | \$ 2,460,230 | \$ 4,250,115 | 12.2% | 23.1% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 21,662,607 | \$ 19,169,404 | \$ 15,945,504 | \$ 17,132,894 | \$ 18,596,306 | \$ 18,108,398 | \$ 19,993,545 | \$ 1,397,239 | \$ (1,669,062) | | |
| Operating Expenses | 12,506,121 | 12,663,100 | 9,084,471 | 8,499,573 | 8,678,335 | 8,761,192 | 9,056,244 | 377,909 | (3,449,877) | | |
| Capital Outlay | 778,029 | 905,685 | 208,930 | 141,281 | 96,810 | 604,907 | 213,834 | 117,024 | (564,195) | | |
| Grants and Aids | 4,960,808 | 2,803,938 | 2,519,961 | 3,399,646 | 3,774,695 | 3,777,776 | 3,736,905 | (37,790) | (1,223,903) | | |
| Charge Offs | - | 8,586,953 | - | - | - | - | - | - | - | | |
| Transfers | 1,175,000 | - | 1,496,551 | 499,964 | 1,102,152 | 1,059,070 | 4,508,307 | 3,406,155 | 3,333,307 | | |
| Reserves | 1,080,170 | - | - | - | 5,285,207 | - | 3,675,866 | (1,609,341) | 2,595,696 | | |
| Sub-total | \$ 42,162,735 | \$ 44,129,080 | \$ 29,255,417 | \$ 29,673,358 | \$ 37,533,505 | \$ 32,311,343 | \$ 41,184,701 | \$ 3,651,196 | \$ (978,034) | 9.7% | -2.3% |
| Ad Valorem Funding | \$ 23,727,713 | \$ 17,395,073 | \$ 13,217,788 | \$ 14,422,119 | \$ 17,308,598 | \$ 16,217,457 | \$ 18,499,564 | \$ 1,190,966 | \$ (5,228,149) | 6.9% | -22.0% |
| Positions | 368 | 308 | 252 | 257 | 261 | 263 | 264 | 3 | (104) | 1.1% | -28.3% |

Significant Increases:

The Youth Services department was created in FY 2015, resulting in the transfer of all youth programming related services from Public Safety dept. to Youth Services dept.

**Purchasing
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-------------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ - | \$ 877 | \$ 485 | \$ 2 | \$ 1,000 | \$ 11 | \$ 550 | \$ (450) | \$ 550 | | |
| Fines & Forfeitures | - | - | 1,500 | 4,500 | 1,500 | - | 1,500 | - | 1,500 | | |
| Other | 21,700 | 7,349 | 10,238 | 12,261 | 6,000 | 32,500 | 200 | (5,800) | (21,500) | | |
| Sub-total | \$ 21,700 | \$ 8,226 | \$ 12,223 | \$ 16,763 | \$ 8,500 | \$ 32,511 | \$ 2,250 | \$ (6,250) | \$ (19,450) | | -89.6% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 3,231,164 | \$ 3,338,125 | \$ 3,386,376 | \$ 3,539,886 | \$ 3,681,537 | \$ 3,702,544 | \$ 3,799,954 | \$ 118,417 | \$ 568,790 | | |
| Operating Expenses | 474,141 | 200,672 | 163,224 | 196,771 | 235,463 | 246,330 | 303,180 | 67,717 | (170,961) | | |
| Capital Outlay | 72,250 | 1,050 | - | - | - | - | - | - | (72,250) | | |
| Sub-total | \$ 3,777,555 | \$ 3,539,847 | \$ 3,549,600 | \$ 3,736,657 | \$ 3,917,000 | \$ 3,948,874 | \$ 4,103,134 | \$ 186,134 | \$ 325,579 | | 8.6% |
| Ad Valorem Funding | \$ 3,755,855 | \$ 3,531,621 | \$ 3,537,377 | \$ 3,719,894 | \$ 3,908,500 | \$ 3,916,363 | \$ 4,100,884 | \$ 192,384 | \$ 345,029 | | 9.2% |
| Positions | 51 | 44 | 44 | 45 | 45 | 45 | 45 | - | (6) | | -11.8% |

Significant Changes: None

**Risk Management
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|---------------|--------------------|--------|
| | | | | | | | | Change to Budget | % | Change to Budget | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ - | \$ 2,385 | \$ 2,464 | \$ 279 | \$ 250 | \$ - | \$ - | \$ (250) | \$ - | \$ - | |
| Other | 70,038,495 | 88,751,752 | 90,062,286 | 97,124,955 | 99,929,092 | 95,048,186 | 103,985,402 | 4,056,310 | 33,946,907 | | |
| Fund Balance | 22,649,190 | 16,085,974 | 13,974,576 | 18,592,603 | 16,778,743 | 24,548,788 | 23,101,923 | 6,323,180 | 452,733 | | |
| Sub-total | \$ 92,687,685 | \$ 104,840,111 | \$ 104,039,326 | \$ 115,717,837 | \$ 116,708,085 | \$ 119,596,974 | \$ 127,087,325 | \$ 10,379,240 | \$ 34,399,640 | 8.9% | 37.1% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 2,825,001 | \$ 2,377,424 | \$ 2,534,322 | \$ 2,567,725 | \$ 2,789,442 | \$ 2,632,284 | \$ 2,726,005 | \$ (63,437) | \$ (98,996) | | |
| Operating Expenses | 72,380,147 | 88,739,763 | 83,285,275 | 88,918,653 | 95,986,677 | 94,165,845 | 101,098,721 | 5,112,044 | 28,718,574 | | |
| Capital Outlay | - | 7,014 | 1,143 | - | - | 2,279 | - | - | - | | |
| Reserves | 12,290,452 | - | - | - | 18,324,285 | - | 23,605,586 | 5,281,301 | 11,315,134 | | |
| Sub-total | \$ 87,495,600 | \$ 91,124,201 | \$ 85,820,740 | \$ 91,486,378 | \$ 117,100,404 | \$ 96,800,408 | \$ 127,430,312 | \$ 10,329,908 | \$ 39,934,712 | 8.8% | 45.6% |
| Ad Valorem Funding | \$ 307,915 | \$ 275,842 | \$ 381,462 | \$ 326,164 | \$ 392,319 | \$ 318,225 | \$ 342,987 | \$ (49,332) | \$ 35,072 | -12.6% | 11.4% |
| Positions | 37 | 30 | 30 | 30 | 30 | 30 | 30 | - | (7) | 0.0% | -18.9% |

Significant Changes

Increase for Fund Balance, Operating Expenses, and Reserves are related to claims Expense and Reserves for Claims Expense.

***FY 2007 Revenue Budget combines Charges for Services and Other Revenue together to make reporting consistent.

**Youth Services
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------------|----------------------------|--------------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Fines & Forfeitures | \$ - | \$ - | \$ - | \$ 548 | \$ - | \$ 55 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grants | - | - | 648,686 | 573,719 | 681,898 | 656,152 | 681,898 | - | - | 681,898 | 681,898 |
| Other | - | - | 27,610 | 50,877 | 25,594 | 41,932 | 43,185 | 17,591 | 17,591 | 43,185 | 43,185 |
| Interfund Transfers | - | - | 1,585,751 | - | - | 275,000 | 256,950 | 256,950 | 256,950 | 256,950 | 256,950 |
| Fund Balance | - | - | 27,580 | 34,391 | 40,602 | 42,338 | 47,572 | 6,970 | 6,970 | 47,572 | 47,572 |
| Sub-total | \$ - | \$ - | \$ 2,289,627 | \$ 659,535 | \$ 748,094 | \$ 1,015,477 | \$ 1,029,605 | \$ 281,511 | \$ 281,511 | \$ 1,029,605 | \$ 1,029,605 |
| | | | | | | | | | | | 37.6% |
| | | | | | | | | | | | 0.0% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 4,480,242 | \$ 5,505,082 | \$ 5,931,864 | \$ 6,025,226 | \$ 6,466,033 | \$ 534,169 | \$ 534,169 | \$ 6,466,033 | 6,466,033 |
| Operating Expenses | - | - | 5,664,210 | 5,093,057 | 5,668,837 | 5,488,553 | 5,768,652 | 99,815 | 99,815 | 5,768,652 | 5,768,652 |
| Capital Outlay | - | - | 24,838 | 7,190 | - | - | 56,250 | 56,250 | 56,250 | 56,250 | 56,250 |
| Grants and Aids | - | - | 1,340,389 | 1,305,301 | 1,324,136 | 1,463,593 | 1,335,633 | 11,497 | 11,497 | 1,335,633 | 1,335,633 |
| Transfers | - | - | - | - | - | - | - | - | - | - | - |
| Sub-total | \$ - | \$ - | \$ 11,509,679 | \$ 11,910,630 | \$ 12,924,837 | \$ 12,977,372 | \$ 13,626,568 | \$ 701,731 | \$ 701,731 | \$ 13,626,568 | 13,626,568 |
| | | | | | | | | | | | 5.4% |
| | | | | | | | | | | | 0.0% |
| Ad Valorem Funding | \$ - | \$ - | \$ 9,220,052 | \$ 11,251,095 | \$ 12,176,743 | \$ 11,961,895 | \$ 12,596,963 | \$ 420,220 | \$ 420,220 | \$ 12,596,963 | 12,596,963 |
| | | | | | | | | | | | 3.5% |
| | | | | | | | | | | | 0.0% |
| Positions | - | - | 78 | 78 | 78 | 81 | 82 | 4 | 4 | 82 | 82 |
| | | | | | | | | | | | 5.1% |
| | | | | | | | | | | | 0.0% |

Significant Changes: In '15 the Youth Services department was created to better serve the youth of Palm Beach County in a more effective and efficient capacity.

FY 2018 significant change of \$256,950 from FY 2017 is due to Family Violence Intervention Program (FVIP) revenue and operating expense previously budgeted in Public Safety being moved to Youth Services. There is no ad valorem impact.

FY 2016 significant change of \$1,585,751 from FY 2015 is due to the one time transfer of Headstart funds from Community Services.

When the Youth Services department was implemented 60 positions were transferred from Public Safety, one position from Community Services, one position from Criminal Justice Commission, and 16 new positions.

Airports
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|--------------|----------------------------|------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 62,225,100 | \$ 68,066,470 | \$ 62,641,944 | \$ 64,526,247 | \$ 66,495,137 | \$ 66,379,459 | \$ 67,293,284 | \$ 798,147 | \$ 5,068,184 | | |
| Fines & Forfeitures | - | 1,957 | - | - | - | - | - | - | - | | |
| Grants | - | 339,036 | 308,000 | 292,800 | 36,248 | 117,018 | - | (36,248) | - | | |
| Licenses & Permits | - | 65,959 | 75,660 | 180,750 | 81,275 | 97,025 | 87,025 | 5,750 | 87,025 | | |
| Other | 365,600 | 497,889 | 584,546 | 710,760 | 596,700 | 640,800 | 641,000 | 44,300 | 275,400 | | |
| Interfund Transfers | 8,576,000 | 4,616,334 | 654,987 | 759,125 | 764,826 | 911,100 | 911,100 | 146,274 | (7,664,900) | | |
| Fund Balance | 9,513,486 | 13,789,630 | 20,137,642 | 21,108,232 | 15,910,409 | 20,309,012 | 15,230,069 | (680,340) | 5,716,583 | | |
| Sub-total | \$ 80,680,186 | \$ 87,377,275 | \$ 84,402,779 | \$ 87,577,914 | \$ 83,884,595 | \$ 88,454,414 | \$ 84,162,478 | \$ 277,883 | \$ 3,482,292 | 0.3% | 4.3% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 10,876,983 | \$ 11,124,054 | \$ 11,514,991 | \$ 12,666,678 | \$ 12,962,981 | \$ 12,355,797 | \$ 13,392,657 | \$ 429,676 | \$ 2,515,674 | | |
| Operating Expenses | 32,193,156 | 29,874,027 | 31,106,017 | 32,015,390 | 37,136,352 | 36,164,303 | 39,947,051 | 2,810,699 | 7,753,895 | | |
| Charge Offs | 929,089 | (213,174) | (218,125) | (214,383) | (240,003) | (240,003) | (240,003) | - | (1,169,092) | | |
| Transfers | 28,743,058 | 26,622,930 | 21,702,909 | 23,054,206 | 24,952,248 | 24,944,248 | 20,955,402 | (3,996,846) | (7,787,656) | | |
| Reserves | 7,937,900 | - | - | - | 9,073,017 | - | 10,107,371 | 1,034,354 | 2,169,471 | | |
| Sub-total | \$ 80,680,186 | \$ 67,407,837 | \$ 64,105,792 | \$ 67,521,891 | \$ 83,884,595 | \$ 73,224,345 | \$ 84,162,478 | \$ 277,883 | \$ 3,482,292 | 0.3% | 4.3% |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% |
| Positions | 150 | 149 | 148 | 153 | 155 | 155 | 157 | 2 | 7 | 1.3% | 4.7% |
| Significant Changes: | | | | | | | | | | | |

FLEET
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|--------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 552,484 | \$ - | \$ 119 | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ (552,484) | |
| Other | 33,525,150 | 35,498,427 | 33,173,619 | 33,156,140 | 36,090,797 | 35,437,364 | 38,586,982 | 2,496,185 | | 5,061,832 | |
| Fund Balance | 5,149,298 | 9,018,671 | 15,811,360 | 18,861,052 | 16,407,284 | 16,067,210 | 7,794,719 | (8,612,565) | | 2,645,421 | |
| Sub-total | \$ 39,226,932 | \$ 44,517,098 | \$ 48,985,098 | \$ 52,017,192 | \$ 52,498,081 | \$ 51,504,574 | \$ 46,381,701 | \$ (6,116,380) | -11.7% | \$ 7,154,769 | 18.2% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 5,261,932 | \$ 4,487,527 | \$ 4,477,466 | \$ 4,886,595 | \$ 5,092,455 | \$ 4,634,131 | \$ 5,163,726 | \$ 71,271 | | \$ (98,206) | |
| Operating Expenses | 18,721,781 | 18,867,387 | 15,306,154 | 13,320,730 | 16,789,653 | 15,040,112 | 16,916,766 | 127,113 | | (1,805,015) | |
| Capital Outlay | 14,114,772 | 6,422,126 | 11,202,518 | 15,832,338 | 24,438,479 | 24,028,000 | 15,889,601 | (8,548,878) | | 1,774,829 | |
| Transfers | - | 7,611 | 7,611 | 1,798,325 | 7,612 | 7,612 | 7,612 | - | | 7,612 | |
| Reserves | 1,128,447 | - | - | - | 6,169,882 | - | 8,403,996 | 2,234,114 | | 7,275,549 | |
| Sub-total | \$ 39,226,932 | \$ 29,784,651 | \$ 30,993,749 | \$ 35,837,988 | \$ 52,498,081 | \$ 43,709,855 | \$ 46,381,701 | \$ (6,116,380) | -11.7% | \$ 7,154,769 | 18.2% |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| Positions | 69 | 54 | 54 | 57 | 58 | 58 | 59 | 1 | 1.7% | (10) | -14.5% |

Significant Changes:

Increase in Capital expenditures are due to purchases of new and replacement vehicles.

Tourist Development Council
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|---------------|--------------------|----------------|
| | | | | | | | | Change to Budget | % | Change to Budget | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 3,389,350 | \$ 3,474,823 | \$ 3,296,402 | \$ 3,877,969 | \$ 3,512,805 | \$ 4,026,608 | \$ 4,662,736 | \$ 1,149,931 | \$ 1,273,386 | | |
| Gax Taxes | - | - | - | - | - | - | - | - | - | \$ - | \$ - |
| Tourist Development Taxes | 23,887,999 | 33,842,266 | 42,736,409 | 47,118,185 | 46,886,116 | 49,002,912 | 50,963,030 | 4,076,914 | 27,075,031 | \$ 27,075,031 | \$ 27,075,031 |
| Fines & Forfeitures | - | - | - | - | - | - | - | - | - | \$ - | \$ - |
| Grants | - | - | - | - | - | - | - | - | - | \$ - | \$ - |
| Licenses & Permits | - | - | - | - | - | - | - | - | - | \$ - | \$ - |
| Other | (778,646) | 583,907 | 671,793 | 587,431 | (2,026,296) | 654,050 | (2,174,043) | (147,747) | (1,395,397) | \$ (1,395,397) | \$ (1,395,397) |
| Interfund Transfers | - | - | - | 214,684 | - | - | - | - | - | \$ - | \$ - |
| Fund Balance | 19,698,055 | 28,277,687 | 31,084,385 | 23,184,627 | 22,357,736 | 25,802,804 | 22,279,039 | (78,697) | 2,580,984 | \$ 2,580,984 | \$ 2,580,984 |
| Sub-total | \$ 46,196,758 | \$ 66,178,683 | \$ 77,788,989 | \$ 74,982,896 | \$ 70,730,361 | \$ 79,486,374 | \$ 75,730,762 | \$ 5,000,401 | \$ 29,534,004 | \$ 29,534,004 | \$ 29,534,004 |
| | | | | | | | | | | | 63.9% |
| | | | | | | | | | | | 7.1% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 391,475 | \$ 453,423 | \$ 521,692 | \$ 455,767 | \$ 471,700 | \$ 466,781 | \$ 486,535 | \$ 14,835 | \$ 95,060 | \$ 95,060 | \$ 95,060 |
| Operating Expenses | 18,202,177 | 18,286,678 | 21,967,448 | 25,168,911 | 28,490,376 | 27,575,653 | 30,954,405 | 2,464,029 | 12,752,228 | 12,752,228 | 12,752,228 |
| Capital Outlay | - | 1,711 | 598,302 | - | - | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - | - | - | - | - |
| Grants and Aids | 3,525,000 | 3,448,359 | 3,969,278 | 4,839,379 | 4,930,000 | 4,930,000 | 5,288,600 | 358,600 | 1,763,600 | 1,763,600 | 1,763,600 |
| Charge Offs | - | - | - | - | - | - | - | - | - | - | - |
| Transfers | 8,435,681 | 12,904,125 | 27,547,641 | 18,716,035 | 23,935,532 | 24,234,901 | 22,651,631 | (1,283,901) | 14,215,950 | 14,215,950 | 14,215,950 |
| Reserves | 15,642,425 | - | - | - | 12,902,753 | - | 16,349,591 | 3,446,838 | 707,166 | 707,166 | 707,166 |
| Sub-total | \$ 46,196,758 | \$ 35,094,296 | \$ 54,604,361 | \$ 49,180,092 | \$ 70,730,361 | \$ 57,207,335 | \$ 75,730,762 | \$ 5,000,401 | \$ 29,534,004 | \$ 29,534,004 | \$ 29,534,004 |
| | | | | | | | | | | | 63.9% |
| | | | | | | | | | | | 7.1% |
| | | | | | | | | | | | 0.0% |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | | | | 0.0% |
| Positions | 4 | 5 | 5 | 4 | 4 | 4 | 4 | - | - | - | 0.0% |

Significant Changes: Other Revenue is negative in budgeted columns due to Statutory Reserves, an offsetting account, only being included for budget not actuals.

**Water Utilities
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------|----------------------------|-------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | 87,304,525 | 117,561,539 | 121,808,818 | 128,937,139 | 165,849,558 | 157,999,956 | 172,467,000 | 6,617,442 | | 85,162,475 | |
| Grants | - | 92,022 | 23,375 | 46,150 | - | - | - | - | | - | |
| Fund Balance | 500,000 | 3,713,707 | 4,984,398 | 6,603,304 | 3,366,044 | 9,913,861 | 2,977,620 | (388,424) | | 2,477,620 | |
| Sub-total | \$ 87,804,525 | \$ 121,367,268 | \$ 126,816,591 | \$ 135,586,593 | \$ 169,215,602 | \$ 167,913,817 | \$ 175,444,620 | \$ 6,229,018 | 3.7% | \$ 87,640,095 | 99.8% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 32,686,156 | \$ 41,124,467 | \$ 40,425,564 | \$ 44,554,843 | \$ 49,197,564 | \$ 47,388,764 | \$ 50,471,099 | \$ 1,273,535 | | \$ 17,784,943 | |
| Operating Expenses | 47,618,369 | 71,787,242 | 74,952,122 | 81,022,023 | 105,872,906 | 107,100,053 | 111,656,812 | 5,783,906 | | 64,038,443 | |
| Capital Outlay | 7,500,000 | 3,365,927 | 4,724,211 | 6,532,298 | 10,536,000 | 10,336,000 | 9,796,000 | (740,000) | | 2,296,000 | |
| Grants and Aids | - | 34,485 | - | - | - | - | - | - | | - | |
| Transfers | - | 70,749 | 111,390 | 111,385 | 111,380 | 111,380 | 144,144 | 32,764 | | 144,144 | |
| Reserves | - | - | - | - | 3,497,752 | - | 3,376,565 | (121,187) | | 3,376,565 | |
| Sub-total | \$ 87,804,525 | \$ 116,382,870 | \$ 120,213,287 | \$ 132,220,549 | \$ 169,215,602 | \$ 164,936,197 | \$ 175,444,620 | \$ 6,229,018 | 3.7% | \$ 87,640,095 | 99.8% |
| Ad Valorem Funding | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| Positions | 499 | 568 | 568 | 575 | 585 | 585 | 591 | 6 | 1.0% | 92 | 18.4% |

Significant Increases:

FY 2013: Completed the absorption of the Glades Utility Authority.

This report reflects the operating fund and does not reflect all financial activity of the non-ad valorem department.

LIBRARY
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 47,429 | \$ 2,565 | \$ 800 | \$ 583 | \$ 475 | \$ 305 | \$ 300 | \$ (175) | | \$ (47,129) | |
| Fines & Forfeitures | 374,819 | 623,502 | 612,508 | 590,612 | 550,000 | 532,601 | 525,000 | (25,000) | | 150,181 | |
| Grants | 1,476,255 | 1,132,230 | 1,557,501 | 1,236,298 | 1,230,796 | 1,176,182 | 1,175,663 | (55,133) | | (300,592) | |
| Licenses & Permits | 29,000 | 23,449 | 26,355 | 28,495 | 22,000 | 27,154 | 25,000 | 3,000 | | (4,000) | |
| Other | (1,897,113) | 481,971 | 586,805 | 817,814 | (2,112,352) | 517,509 | (2,198,079) | (85,727) | | (300,966) | |
| Interfund Transfers | - | - | 13,024 | - | - | - | - | - | | - | |
| Fund Balance | 3,512,700 | 12,220,468 | 10,193,291 | 10,574,441 | 8,784,103 | 11,288,791 | 9,347,881 | 563,778 | | 5,835,181 | |
| Sub-total | \$ 3,543,090 | \$ 14,484,185 | \$ 12,990,284 | \$ 13,248,243 | \$ 8,475,022 | \$ 13,542,542 | \$ 8,875,765 | \$ 400,743 | 4.7% | \$ 5,332,675 | 150.5% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 21,589,721 | \$ 27,932,596 | \$ 25,210,696 | \$ 26,099,976 | \$ 29,051,298 | \$ 27,988,347 | \$ 29,783,667 | \$ 732,369 | | \$ 8,193,946 | |
| Operating Expenses | 11,461,657 | 12,969,947 | 13,381,948 | 13,277,739 | 14,915,726 | 13,839,173 | 15,039,978 | 124,252 | | 3,578,321 | |
| Capital Outlay | 5,261,323 | 3,443,206 | 3,586,120 | 3,754,050 | 4,010,680 | 4,010,680 | 4,238,871 | 228,191 | | (1,022,452) | |
| Debt Service | - | 66,987 | - | - | - | - | - | - | | - | |
| Grants and Aids | 175 | - | - | - | - | - | - | - | | (175) | |
| Transfers | 11,138,163 | - | 64,640 | 2,064,635 | 4,864,631 | 4,864,631 | 8,064,627 | 3,199,996 | | (3,073,536) | |
| Reserves | 4,175,493 | - | - | - | 4,078,697 | - | 3,356,352 | (722,345) | | (819,141) | |
| Sub-total | \$ 53,626,532 | \$ 44,412,736 | \$ 42,243,404 | \$ 45,196,400 | \$ 56,921,032 | \$ 50,702,831 | \$ 60,483,495 | \$ 3,562,463 | 6.3% | \$ 6,856,963 | 12.8% |
| Ad Valorem Funding | \$ 50,083,442 | \$ 37,121,841 | \$ 39,827,560 | \$ 43,236,947 | \$ 48,446,010 | \$ 46,508,170 | \$ 51,607,730 | \$ 3,161,720 | 6.5% | \$ 1,524,288 | 3.0% |
| Positions | 416 | 421 | 422 | 423 | 424 | 424 | 424 | - | 0.0% | 8 | 1.9% |

Significant Changes:

Appropriations have increased due to the implementation of the Library Expansion Project. Library continues to staff new and expanded branches.

**Fire Rescue
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|----------------|----------------------------|-------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 26,969,546 | \$ 34,720,723 | \$ 38,447,805 | \$ 37,538,521 | \$ 39,158,258 | \$ 39,096,653 | \$ 41,660,678 | \$ 2,502,420 | \$ 14,691,132 | \$ 14,691,132 | |
| Grants | 179,103 | 763,844 | 400,937 | 542,104 | 472,200 | 1,087,104 | 520,481 | 48,281 | 341,378 | 341,378 | |
| Licenses & Permits | 2,700 | 18,255 | 19,636 | 16,335 | 19,500 | 18,703 | 18,800 | (700) | 16,100 | 16,100 | |
| Other | (8,787,361) | 2,910,820 | 2,925,799 | 4,371,354 | (12,537,881) | 3,441,794 | (11,011,406) | 1,526,475 | (2,224,045) | (2,224,045) | |
| Interfund Transfers | 500,000 | 3,496,196 | 14,880,556 | 378,480 | 159,500 | 124,625 | 172,000 | 12,500 | (328,000) | (328,000) | |
| Fund Balance | 41,619,076 | 92,391,885 | 72,528,065 | 77,466,414 | 72,479,699 | 83,884,203 | 87,438,826 | 14,959,127 | 45,819,750 | 45,819,750 | |
| Sub-total | \$ 60,483,064 | \$ 134,301,723 | \$ 129,202,798 | \$ 120,313,208 | \$ 99,751,276 | \$ 127,653,082 | \$ 118,799,379 | \$ 19,048,103 | \$ 58,316,315 | \$ 58,316,315 | 96.4% |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ 178,912,503 | \$ 219,524,431 | \$ 226,518,312 | \$ 226,425,431 | \$ 243,887,448 | \$ 240,194,307 | \$ 256,681,932 | \$ 12,794,484 | \$ 77,769,429 | \$ 77,769,429 | |
| Operating Expenses | 27,173,823 | 29,282,735 | 31,609,159 | 32,443,783 | 39,021,171 | 36,138,876 | 39,915,412 | 894,241 | 12,741,589 | 12,741,589 | |
| Capital Outlay | 8,045,836 | 8,358,142 | 3,782,226 | 5,637,029 | 17,229,383 | 9,713,887 | 16,472,329 | (757,054) | 8,426,493 | 8,426,493 | |
| Grants and Aids | 1,718,621 | 1,476,863 | 1,571,707 | 1,700,849 | 1,860,784 | 1,861,378 | 2,003,362 | 142,578 | 284,741 | 284,741 | |
| Transfers | 19,980,000 | 318,819 | 706,409 | 1,827,452 | 1,787,046 | 1,771,189 | 5,402,043 | 3,614,997 | (14,577,957) | (14,577,957) | |
| Reserves | 38,763,520 | - | - | - | 60,077,115 | - | 79,641,317 | 19,564,202 | 40,877,797 | 40,877,797 | |
| Sub-total | \$ 274,594,303 | \$ 258,960,990 | \$ 264,187,813 | \$ 268,034,544 | \$ 363,862,947 | \$ 289,679,637 | \$ 400,116,395 | \$ 36,253,448 | \$ 125,522,092 | \$ 125,522,092 | 45.7% |
| Ad Valorem Funding* | \$ 214,111,239 | \$ 197,187,332 | \$ 212,451,430 | \$ 231,605,538 | \$ 264,111,671 | \$ 249,465,381 | \$ 281,317,016 | \$ 17,205,345 | \$ 67,205,777 | \$ 67,205,777 | 31.4% |
| Positions | 1,418 | 1,490 | 1,494 | 1,498 | 1,510 | 1,514 | 1,521 | 11 | 103 | 103 | 7.3% |

Significant Changes

Charges for Services increases due to increased revenue from transportation fees.
Other Revenue is negative in budgeted columns due to Statutory Reserves, an offsetting account, only being included for budget not actuals.
Personal Services and Operating Expenses increases due to merger with City of Lake Worth and Village of Palm Springs in 2010.
Increases in Transfers due to funding of Capital Projects

* Ad Valorem Funding includes both Countywide and Fire Rescue Ad Valorem Funding. It is broken down below

| | | | | | | | | | | | |
|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|--|
| Fire Rescue | \$ 203,643,762 | \$ 190,299,479 | \$ 205,162,005 | \$ 223,464,653 | \$ 251,133,024 | \$ 240,262,041 | \$ 267,989,011 | \$ 16,855,987 | \$ 64,345,249 | \$ 64,345,249 | |
| Countywide | \$ 10,467,477 | \$ 6,887,853 | \$ 7,289,425 | \$ 8,140,885 | \$ 12,978,647 | \$ 9,203,340 | \$ 13,328,005 | \$ 349,358 | \$ 2,860,528 | \$ 2,860,528 | |

**Commission on Ethics
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------------|----------------------------|------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ - | \$ - | \$ - | \$ 200 | \$ - | \$ - | \$ - | \$ - | - | \$ - | - |
| Fines & Forfeitures | - | 575 | 585 | 115 | - | - | - | - | - | - | - |
| Other | - | 1,447 | 24 | 34 | - | - | - | - | - | - | - |
| Fund Balance | - | 110,727 | - | - | - | - | - | - | - | - | - |
| Sub-total | \$ - | \$ 112,749 | \$ 609 | \$ 349 | \$ - | \$ - | \$ - | \$ - | - | \$ - | - |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ - | \$ 493,640 | \$ 535,728 | \$ 526,388 | \$ 599,401 | \$ 571,477 | \$ 629,002 | \$ 29,601 | \$ 629,002 | \$ 629,002 | |
| Operating Expenses | - | 20,731 | 14,652 | 16,559 | 25,599 | 24,783 | 23,191 | (2,408) | 23,191 | 23,191 | |
| Capital Outlay | - | 1,582 | - | - | 2,500 | - | 2,000 | (500) | 2,000 | 2,000 | |
| Sub-total | \$ - | \$ 515,953 | \$ 550,380 | \$ 542,947 | \$ 627,500 | \$ 596,260 | \$ 654,193 | \$ 26,693 | \$ 654,193 | \$ 654,193 | 4.3% |
| Ad Valorem Funding | \$ - | \$ 403,204 | \$ 549,771 | \$ 542,598 | \$ 627,500 | \$ 596,260 | \$ 654,193 | \$ 26,693 | \$ 654,193 | \$ 654,193 | 4.3% |
| Positions | - | 5 | 5 | 5 | 5 | 5 | 5 | - | - | 5 | 0.0% |

Significant Changes:

- The Commission on Ethics was first established as part of the 2011 Budget as a result of the November 2010 Referendum

**Health Department
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------|----------------------------|-------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - | \$ - | - |
| Gax Taxes | - | - | - | - | - | - | - | - | - | - | - |
| Fines & Forfeitures | - | - | - | - | - | - | - | - | - | - | - |
| Grants | - | - | - | - | - | - | - | - | - | - | - |
| Licenses & Permits | - | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - | - | - | - | - |
| Fund Balance | - | - | - | - | - | - | - | - | - | - | - |
| Sub-total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| Appropriations | | | | | | | | | | | |
| Grants and Aids | \$ 2,264,620 | \$ 2,052,586 | \$ 1,881,537 | \$ 2,285,211 | \$ 2,114,162 | \$ 2,114,162 | \$ 2,114,162 | \$ - | - | \$ (150,458) | -6.6% |
| Sub-total | \$ 2,264,620 | \$ 2,052,586 | \$ 1,881,537 | \$ 2,285,211 | \$ 2,114,162 | \$ 2,114,162 | \$ 2,114,162 | \$ - | 0.0% | \$ (150,458) | -6.6% |
| Ad Valorem Funding | \$ 2,264,620 | \$ 2,052,586 | \$ 1,881,537 | \$ 2,285,211 | \$ 2,114,162 | \$ 2,114,162 | \$ 2,114,162 | \$ - | 0.0% | \$ (150,458) | -6.6% |

Significant Changes:

Office of the Inspector General
Budget Summary

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|------|----------------------------|---|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ - | \$ 1,022 | \$ 584 | \$ 344 | \$ 3,000 | \$ 148 | \$ 3,000 | \$ - | | \$ 3,000 | |
| Inspector General Fee | - | 947,319 | 363,300 | 553,438 | 951,361 | 954,145 | 999,612 | 48,251 | | 999,612 | |
| Other | - | 10,398 | 6,248 | 11,485 | 3,100 | 2,069 | 3,000 | (100) | | 3,000 | |
| Sub-total | \$ - | \$ 958,739 | \$ 370,132 | \$ 565,267 | \$ 957,461 | \$ 956,362 | \$ 1,005,612 | \$ 48,151 | | \$ 1,005,612 | |
| Appropriations | | | | | | | | | | | |
| Personal Services | \$ - | \$ 1,988,798 | \$ 2,077,320 | \$ 2,208,759 | \$ 2,436,778 | \$ 2,323,373 | \$ 2,560,086 | \$ 123,308 | | \$ 2,560,086 | |
| Operating Expenses | - | 326,925 | 357,219 | 354,382 | 550,980 | 370,522 | 486,088 | (64,892) | | 486,088 | |
| Capital Outlay | - | - | - | - | 10,000 | 10,000 | 10,000 | - | | 10,000 | |
| Reserves | - | - | - | - | 50,000 | - | 50,000 | - | | 50,000 | |
| Sub-total | \$ - | \$ 2,315,723 | \$ 2,434,539 | \$ 2,563,141 | \$ 3,047,758 | \$ 2,703,895 | \$ 3,106,174 | \$ 58,416 | 1.9% | \$ 3,106,174 | |
| Ad Valorem Funding | \$ - | \$ 1,356,984 | \$ 2,064,407 | \$ 1,997,874 | \$ 2,090,297 | \$ 1,747,533 | \$ 2,100,562 | \$ 10,265 | 0.5% | \$ 2,100,562 | |
| Positions | - | 23 | 23 | 23 | 23 | 23 | 23 | - | 0.0% | 23 | |

Significant Changes:

- The Office of the Inspector General was first established as part of the 2011 Budget as a result of the November 2010 Referendum

**Value Adjustment Board
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget % | 2007-2018 Proposed Change to Budget Amount | 2007-2018 Proposed Change to Budget % |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|--|---|--|
| Revenues | | | | | | | | | | | |
| Charges for Services | \$ 158,940 | \$ 270,025 | \$ 274,369 | \$ 289,086 | \$ 270,000 | \$ 274,167 | \$ 270,000 | \$ - | | \$ 111,060 | |
| Sub-total | \$ 158,940 | \$ 270,025 | \$ 274,369 | \$ 289,086 | \$ 270,000 | \$ 274,167 | \$ 270,000 | \$ - | 0.0% | \$ 111,060 | 69.9% |
| Appropriations | | | | | | | | | | | |
| Operating Expenses | \$ 397,350 | \$ 539,528 | \$ 587,645 | \$ 600,779 | \$ 600,000 | \$ 600,000 | \$ 620,000 | \$ 20,000 | | \$ 222,650 | |
| Sub-total | \$ 397,350 | \$ 539,528 | \$ 587,645 | \$ 600,779 | \$ 600,000 | \$ 600,000 | \$ 620,000 | \$ 20,000 | 3.3% | \$ 222,650 | 56.0% |
| Ad Valorem Funding | \$ 238,410 | \$ 269,503 | \$ 313,276 | \$ 311,693 | \$ 330,000 | \$ 325,833 | \$ 350,000 | \$ 20,000 | 6.1% | \$ 111,590 | 46.8% |

Significant Changes:

Increases in Operating Expenses due to Legislatively enacted changes to how Value Adjustment Board Hearings are conducted.

**Judicial
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget % | 2007-2018 Proposed Change to Budget Amount | 2007-2018 Proposed Change to Budget % |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--|---|--|---|
| Revenues | | | | | | | | | | | |
| Court Administration | \$ 92,400 | \$ 439,627 | \$ 484,203 | \$ 475,731 | \$ 510,560 | \$ 438,885 | \$ 466,572 | \$ (43,988) | | \$ 374,172 | |
| Law Library | 410,620 | 768,755 | 851,883 | 880,111 | 820,995 | 858,767 | 753,802 | (67,193) | | 343,182 | |
| Court Related Information Technology | 6,128,628 | 2,647,260 | 2,350,119 | 2,462,064 | 2,042,500 | 2,150,000 | 2,042,500 | - | | (4,086,128) | |
| Public Defender | 92,000 | 224,695 | 151,696 | 485 | - | - | - | - | | (92,000) | |
| State Attorney's Office | - | 823 | 420 | 663 | - | - | - | - | | - | |
| Sub-total | \$ 6,723,648 | \$ 4,081,160 | \$ 3,838,321 | \$ 3,819,054 | \$ 3,374,055 | \$ 3,447,652 | \$ 3,262,874 | \$ (111,181) | -3.3% | \$ (3,460,774) | -51.5% |
| Appropriations | | | | | | | | | | | |
| Court Administration | \$ 614,804 | \$ 1,314,767 | \$ 1,450,885 | \$ 1,610,078 | \$ 1,723,195 | \$ 1,634,619 | \$ 2,131,746 | 408,551 | | \$ 1,516,942 | |
| Law Library | 410,620 | 341,347 | 371,121 | 382,656 | 820,995 | 440,752 | 753,802 | (67,193) | | 343,182 | |
| Court Related Information Technology | 6,128,628 | 3,614,397 | 4,020,941 | 3,642,198 | 4,450,973 | 4,198,897 | 4,731,621 | 280,648 | | (1,397,007) | |
| Public Defender | 391,262 | 398,475 | 342,219 | 193,654 | 245,367 | 203,838 | 267,770 | 22,403 | | (123,492) | |
| State Attorney's Office | 367,127 | 224,909 | 247,647 | 269,247 | 291,243 | 227,883 | 449,044 | 157,801 | | 81,917 | |
| Sub-total | \$ 7,912,441 | \$ 5,893,895 | \$ 6,432,813 | \$ 6,097,833 | \$ 7,531,773 | \$ 6,705,989 | \$ 8,333,983 | \$ 802,210 | 10.7% | \$ 421,542 | 5.3% |
| Ad Valorem Funding | | | | | | | | | | | |
| | \$ 1,188,793 | \$ 2,240,143 | \$ 3,075,254 | \$ 2,776,234 | \$ 4,157,718 | \$ 3,676,352 | \$ 5,071,109 | \$ 913,391 | 22.0% | \$ 3,882,316 | 326.6% |
| Positions | 20 | 24 | 27 | 29 | 33 | 33 | 33 | - | 0.0% | 13 | 65.0% |

Significant Changes

- Position count is limited to County employees within Court Administration and the Law Library
- There was a large fund balance for Court Related Information Technology in 2007 that accounts for the significant reduction in revenues

**Clerk & Comptroller
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|--------------------|------|--------------------|--------|
| | | | | | | | | Change to Budget | % | Amount | % |
| Revenues | | | | | | | | | | | |
| Excess Fees | \$ 2,000,000 | \$ 2,140,285 | \$ 885,039 | \$ 994,843 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | 0.0% | \$ (1,500,000) | -75.0% |
| Sub-total | \$ 2,000,000 | \$ 2,140,285 | \$ 885,039 | \$ 994,843 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | 0.0% | \$ (1,500,000) | -75.0% |
| Appropriations | | | | | | | | | | | |
| Transfers | \$ 12,839,772 | \$ 11,069,719 | \$ 11,443,447 | \$ 11,934,081 | \$ 12,567,844 | \$ 12,567,844 | \$ 13,299,247 | \$ 731,403 | | \$ 459,475 | |
| ISS Transfers | 5,179,467 | 1,396,693 | 1,213,084 | 1,388,680 | 1,426,980 | 1,426,980 | 1,266,427 | (160,553) | | (3,913,040) | |
| Sub-total | \$ 18,019,239 | \$ 12,466,412 | \$ 12,656,531 | \$ 13,322,761 | \$ 13,994,824 | \$ 13,994,824 | \$ 14,565,674 | \$ 570,850 | 4.1% | \$ (3,453,565) | -19.2% |
| Ad Valorem Funding | \$ 16,019,239 | \$ 10,326,127 | \$ 11,771,492 | \$ 12,327,918 | \$ 13,494,824 | \$ 13,494,824 | \$ 14,065,674 | \$ 570,850 | 4.2% | \$ (1,953,565) | -12.2% |
| Positions | 144 | 138 | 138 | 137 | 139 | 139 | 139 | - | 0.0% | (5) | -3.5% |

**Property Appraiser
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-------|----------------------------|-------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Appropriations | | | | | | | | | | | |
| Postage | \$ 221,400 | \$ 246,209 | \$ 269,375 | \$ 259,632 | \$ 280,000 | \$ 260,000 | \$ 270,000 | \$ (10,000) | | \$ 48,600 | |
| Tax Collector Commission | 18,556,480 | 17,835,689 | 18,400,037 | 18,852,419 | 19,335,000 | 19,316,750 | 20,210,000 | 875,000 | | 1,653,520 | |
| Refund - Tax Collector Commission | (1,000,000) | (1,644,210) | (1,462,815) | (1,312,276) | (1,000,000) | (1,000,000) | (1,000,000) | - | | - | |
| Sub-total | \$ 17,777,880 | \$ 16,437,688 | \$ 17,206,597 | \$ 17,799,775 | \$ 18,615,000 | \$ 18,576,750 | \$ 19,480,000 | \$ 865,000 | 4.6% | \$ 1,702,120 | 9.6% |
| Ad Valorem Funding | | | | | | | | | | | |
| | \$ 17,777,880 | \$ 16,437,688 | \$ 17,206,597 | \$ 17,799,775 | \$ 18,615,000 | \$ 18,576,750 | \$ 19,480,000 | \$ 865,000 | 4.6% | \$ 1,702,120 | 9.6% |
| Positions | | | | | | | | | | | |
| | 280 | 266 | 266 | 257 | 260 | 260 | 253 | (7) | -2.7% | (27) | -9.6% |

**Sheriff
Budget Summary**

| | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget % | 2007-2018 Proposed Change to Budget Amount | 2007-2018 Proposed Change to Budget % |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|--|---|--|---|
| Revenues | | | | | | | | | | |
| Excess Fees (Net of Carryforward) | \$ 7,181,802 | \$ 5,036,314 | \$ 8,555 | \$ 5,000,000 | \$ - | \$ - | \$ (5,000,000) | | \$ - | |
| Charges for Services | 61,891,344 | 63,287,107 | 69,738,131 | 74,440,738 | 74,440,738 | 76,611,059 | 2,170,321 | | 49,032,463 | |
| Fines & Forfeitures | 515,000 | 375,520 | 382,744 | 435,000 | 435,000 | 435,000 | - | | (80,000) | |
| State Subsidy | 400,000 | 426,533 | - | - | - | - | - | | (400,000) | |
| Licenses & Permits | 10,000 | 16,122 | 13,595 | 10,000 | 10,000 | 10,000 | - | | - | |
| Other | 3,740,720 | 4,545,521 | 3,750,805 | 3,337,000 | 3,337,000 | 3,337,000 | - | | (403,720) | |
| Sub-total | \$ 32,244,316 | \$ 73,684,117 | \$ 73,893,830 | \$ 83,222,738 | \$ 78,222,738 | \$ 80,393,059 | \$ (2,829,679) | -3.4% | \$ 48,148,743 | 149.3% |
| Appropriations | | | | | | | | | | |
| Transfer to Sheriff | \$ 370,995,680 | \$ 528,785,504 | \$ 559,731,469 | \$ 594,147,569 | \$ 594,147,569 | \$ 622,800,914 | \$ 28,653,345 | 4.8% | \$ 251,805,234 | 67.9% |
| Ad Valorem Funding | \$ 338,751,364 | \$ 455,101,387 | \$ 485,837,639 | \$ 510,924,831 | \$ 515,924,831 | \$ 542,407,855 | \$ 31,483,024 | 6.2% | \$ 203,656,491 | 60.1% |
| Positions | 3,615 | 4,032 | 4,131 | 4,131 | 4,131 | 4,186 | 55 | 1.3% | 571 | 15.8% |

Significant / Noteworthy Information

- Information provided does not include Law Enforcement Trust Fund or Grants
- 81 positions added during 2016 were related to Greenacres

**Supervisor of Elections
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed Change to Budget Amount | 2017-2018 Proposed Change to Budget % | 2007-2018 Proposed Change to Budget Amount | 2007-2018 Proposed Change to Budget % |
|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|------------------------------------|---|--|---|--|
| Revenues | | | | | | | | | | | |
| Excess Fees | \$ - | \$ 2,318,092 | \$ 1,552,455 | \$ 2,163,297 | \$ 1,000,000 | \$ 1,869,566 | \$ 1,000,000 | \$ - | | \$ 1,000,000 | |
| Charges for Services | 25,000 | 331,768 | 328,892 | 343,493 | - | - | - | - | | (25,000) | |
| Grants | - | 145,828 | 139,759 | 221,634 | - | - | - | - | | - | |
| Other | - | 1,610 | 250 | 199 | - | - | - | - | | - | |
| Sub-total | \$ 25,000 | \$ 2,797,298 | \$ 2,021,356 | \$ 2,728,623 | \$ 1,000,000 | \$ 1,869,566 | \$ 1,000,000 | \$ - | 0.0% | \$ 975,000 | 3900.0% |
| Appropriations | | | | | | | | | | | |
| Transfers | \$ 8,533,688 | \$ 9,252,989 | \$ 9,219,250 | \$ 11,495,110 | \$ 11,469,978 | \$ 11,469,978 | \$ 9,667,598 | (1,802,380) | | \$ 1,133,910 | |
| Operating Expenses | - | 479,205 | 468,901 | 565,326 | - | - | - | - | | - | |
| Sub-total | \$ 8,533,688 | \$ 9,732,194 | \$ 9,688,151 | \$ 12,060,436 | \$ 11,469,978 | \$ 11,469,978 | \$ 9,667,598 | \$ (1,802,380) | -15.7% | \$ 1,133,910 | 13.3% |
| Ad Valorem Funding | \$ 8,508,688 | \$ 6,934,896 | \$ 7,666,795 | \$ 9,331,813 | \$ 10,469,978 | \$ 9,600,412 | \$ 8,667,598 | \$ (1,802,380) | -17.2% | \$ 158,910 | 1.9% |
| Positions | 45 | 48 | 46 | 46 | 51 | 51 | 51 | - | 0.0% | 6 | 13.3% |
| Significant Changes | | | | | | | | | | | |

**Tax Collector
Budget Summary**

| | FY 2007 Budget | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Budget | FY 2017 Estimate | FY 2018 Proposed Budget | 2017-2018 Proposed | | 2007-2018 Proposed | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|----------------------------|-------|----------------------------|--------|
| | | | | | | | | Change to Budget Amount | % | Change to Budget Amount | % |
| Appropriations | | | | | | | | | | | |
| Postage | \$ 61,236 | \$ 73,225 | \$ 77,055 | \$ 79,054 | \$ 85,000 | \$ 85,000 | \$ 85,000 | \$ - | | \$ 23,764 | |
| Tax Collector Commission | 34,038,914 | 32,046,619 | 34,590,819 | 37,817,236 | 40,310,000 | 39,400,000 | 42,200,000 | 1,890,000 | | 8,161,086 | |
| Refund - Tax Collector Commission | (28,261,249) | (25,126,415) | (22,141,063) | (29,507,616) | (31,100,000) | (29,800,000) | (27,700,000) | 3,400,000 | | 561,249 | |
| Sub-total | \$ 5,838,901 | \$ 6,993,429 | \$ 12,526,811 | \$ 8,388,674 | \$ 9,295,000 | \$ 9,685,000 | \$ 14,585,000 | \$ 5,290,000 | 56.9% | \$ 8,746,099 | 149.8% |
| Ad Valorem Funding | \$ 5,838,901 | \$ 6,993,429 | \$ 12,526,811 | \$ 8,388,674 | \$ 9,295,000 | \$ 9,685,000 | \$ 14,585,000 | \$ 5,290,000 | 56.9% | \$ 8,746,099 | 149.8% |
| Positions | 280 | 314 | 315 | 315 | 322 | 322 | 322 | - | 0.0% | 42 | 15.0% |

Significant Changes:

- Tax Collector budget is not due until August 1st. The 2018 Budget values are assumptions based on the information available at this time.

POSITION SUMMARY BY DEPARTMENT

| Department | Adopted | Adopted | FY 2017 Mid Year Adj | | | Final | Proposed FY 2018 | | | Total |
|--|---------------|---------------|----------------------|------------|-----------|---------------|------------------|------------|-----------|---------------|
| | FY 2008 | FY 2017 | Additions | Deletions | Transfers | FY 2017 | Additions | Deletions | Transfers | FY 2018 |
| <u>Board of County Commissioners</u> | | | | | | | | | | |
| Community Services | 469 | 159 | 4 | | | 163 | 1 | 0 | 0 | 164 |
| County Administration | 13 | 13 | | | | 13 | 0 | 0 | (1) | 12 |
| County Attorney | 55 | 42 | | | | 42 | 0 | 0 | 0 | 42 |
| County Commission | 28 | 27 | | | | 27 | 0 | 0 | 0 | 27 |
| County Cooperative Extension Service | 39 | 30 | | | | 30 | 1 | 0 | 0 | 31 |
| Criminal Justice Commission | 19 | 9 | | | | 9 | 0 | 0 | 0 | 9 |
| Economic Sustainability | 61 | 50 | | | | 50 | 4 | 0 | 0 | 54 |
| Engineering & Public Works | 499 | 434 | | | | 434 | 4 | 0 | 0 | 438 |
| Environmental Resources Management | 151 | 128 | | | | 128 | 0 | 0 | 0 | 128 |
| Facilities Development & Operations | 386 | 314 | | | | 314 | 5 | 0 | 0 | 319 |
| Human Resources | 39 | 32 | | | | 32 | 1 | 0 | 0 | 33 |
| Information Systems Services | 225 | 212 | | | | 212 | 1 | 0 | 0 | 213 |
| Internal Auditor | 12 | 9 | | | | 9 | 0 | 0 | 0 | 9 |
| Legislative Affairs | 4 | 3 | | | | 3 | 0 | 0 | 0 | 3 |
| Medical Examiner | 22 | 21 | 2 | | | 23 | 0 | 0 | 0 | 23 |
| Metropolitan Planning Organization | 10 | 13 | | | | 13 | 0 | 0 | 0 | 13 |
| Office of Community Revitalization | 9 | 6 | | | | 6 | 0 | 0 | 0 | 6 |
| Office of Drug Policy and Response | 0 | 0 | 1 | | | 1 | 0 | 0 | 0 | 1 |
| Office of Equal Opportunity | 12 | 12 | | | | 12 | 0 | 0 | 0 | 12 |
| Office of Financial Mgmt & Budget | 43 | 32 | | | | 32 | 0 | 0 | 0 | 32 |
| Office of Resilience | 0 | 0 | | | | 0 | 0 | 0 | 1 | 1 |
| Office of Small Business Assistance | 8 | 7 | | | | 7 | 0 | 0 | 0 | 7 |
| Palm Tran | 570 | 622 | | | | 622 | 1 | 0 | 0 | 623 |
| Parks & Recreation | 699 | 587 | | (1) | | 586 | 2 | 0 | 0 | 588 |
| PZ&B - Planning & Zoning | 203 | 151 | | | | 151 | 1 | 0 | 0 | 152 |
| Public Affairs | 56 | 43 | | | | 43 | 1 | 0 | 0 | 44 |
| Public Safety | 372 | 261 | 5 | | (3) | 263 | 1 | 0 | 0 | 264 |
| Purchasing | 51 | 45 | | | | 45 | 0 | 0 | 0 | 45 |
| Risk Management | 37 | 30 | | | | 30 | 0 | 0 | 0 | 30 |
| Youth Services | 0 | 78 | | | 3 | 81 | 1 | 0 | 0 | 82 |
| Total BCC General Ad Valorem Funded | 4,092 | 3,370 | 12 | (1) | 0 | 3,381 | 24 | 0 | 0 | 3,405 |
| <u>Other Departments and Agencies</u> | | | | | | | | | | |
| Airports | 159 | 155 | | | | 155 | 2 | 0 | 0 | 157 |
| PZ&B - Building Division | 197 | 140 | | | | 140 | 10 | 0 | 0 | 150 |
| County Library | 481 | 424 | | | | 424 | 0 | 0 | 0 | 424 |
| Fire-Rescue | 1,471 | 1,510 | 4 | | | 1,514 | 7 | 0 | 0 | 1,521 |
| Fleet Management | 72 | 58 | | | | 58 | 1 | 0 | 0 | 59 |
| Tourist Development | 4 | 4 | | | | 4 | 0 | 0 | 0 | 4 |
| Water Utilities | 518 | 585 | | | | 585 | 6 | 0 | 0 | 591 |
| Commission on Ethics | 0 | 5 | | | | 5 | 0 | 0 | 0 | 5 |
| Office of Inspector General | 0 | 23 | | | | 23 | 0 | 0 | 0 | 23 |
| Total Other Departments and Agencies | 2,902 | 2,904 | 4 | 0 | 0 | 2,908 | 26 | 0 | 0 | 2,934 |
| Total BCC | 6,994 | 6,274 | 16 | (1) | 0 | 6,289 | 50 | 0 | 0 | 6,339 |
| <u>Constitutional Officers</u> | | | | | | | | | | |
| Clerk & Comptroller | 144 | 139 | | | | 139 | | | | 139 |
| 15th Judicial Circuit | 20 | 33 | | | | 33 | 0 | 0 | 0 | 33 |
| Property Appraiser | 280 | 260 | | | | 260 | 0 | (7) | 0 | 253 |
| Sheriff | 3,812 | 4,131 | | | | 4,131 | 55 | 0 | 0 | 4,186 |
| Supervisor of Elections | 45 | 51 | | | | 51 | | | | 51 |
| Tax Collector | 269 | 322 | | | | 322 | | | | 322 |
| Total Constitutional Officers | 4,570 | 4,936 | 0 | 0 | 0 | 4,936 | 55 | (7) | 0 | 4,984 |
| Grand Total | 11,564 | 11,210 | 16 | (1) | 0 | 11,225 | 105 | (7) | 0 | 11,323 |

Palm Beach County, Florida Supplemental Request

**Approved
Budget Pos.**

**Requested
One Time Recurring Revenue Net Pos.**

Countywide Ad Valorem

BCC Departments

Community Services

| | | | | | | |
|---|---|--------|---|--------|---|---|
| <p>Unit: Community Services Requesting: Training & Organizational Development Coordinator Training and Organizational Coordinator (1) Pay Grade 38 (annual cost \$82,536)</p> <p>Training and Org. Development Coordinator position is needed to organize staff training & development as well as recruit and monitor volunteers for all divisions of Community Services. This position will identify training needs and coordinate training and educational resources as well as develop programs to enhance this skills of Community Services employees so they can better support the Department's goals and objectives.</p> <p>It is the Department's intent to adopt and systematically deploy a department wide staff skill and professional development plan. It will include provisions for assessing employees needs for future training and evaluating the sufficiency and improving offered trainings.</p> <p>This position will assess and link staff evaluations directly to the implementation and success of Community Services Department (CSD) goals and strategies. This will ensure employees have the necessary tools to achieve excellence in their jobs and covers department mission and vision.</p> <p>Additionally, this position will be responsible for the development of an internship program, as well as recruitment of additional volunteers that will allow us to provide additional services.</p> <p>This position will also be responsible for centralization of new employee and volunteer orientation, which will include the development of a comprehensive program consisting of interactive online training, new hire checklists, employee manual maintenance, etc.</p> | - | 61,902 | - | 61,902 | - | 1 |
| <p>Unit: Community Services Requesting: Position: Communication Specialist Communication Specialist (1) Pay Grade 22 (annual cost \$56,784)</p> <p>Communication Specialist is necessary to field the numerous external and internal public inquiries and disseminate information to the public regarding our services. This person will design flyers, newsletters, advertisements and manage social media accounts.</p> <p>This position is necessary to ensure that the public is aware of all the services offered by Community Services and our partner agencies to better serve those in need, and to make sure those who need assistance are aware of where to go for assistance.</p> | - | 42,588 | - | 42,588 | - | 1 |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | |
|--|--|-----------|-----------|---------|----------|--------|------|
| | | One Time | Recurring | Revenue | Net | Budget | Pos. |
| Unit: Human Services Admin | | | | | | | |
| Requesting: Position: Housing Specialist Housing Specialist (1) Pay Grade 23 (annual cost \$58,056) | | - | 43,542 | - | 43,542 | - | 1 |
| <p>To assist with the homeless crisis, Human Services requires additional staff to locate and negotiate leases for affordable housing units to place homeless individuals and families.</p> <p>Annually over 20,000 calls are received by the Prevention and Homeless Offices. The Housing Specialist position will locate and negotiate leases on affordable housing units in an effort to permanently house homeless families/individuals and those that are at-risk of becoming homeless.</p> <p>For the target population 250 to 500 units of housing will be identified and negotiated.</p> <p>There is currently one Housing Specialist that is responsible for the entire community. Community Services oversees the State Housing Initiative Program (SHIP) and HOME programs for the Department of Economic Stability and does not receive administrative support dollars to identify housing for this program.</p> | | | | | | | |
| Unit: Human Services Admin | | | | | | | |
| Requesting: Position: Case Manager II Case Manager II (1) Pay Grade 25 (annual cost \$60,720) | | - | 45,540 | - | 45,540 | - | 1 |
| <p>An additional Case Manager II is needed to oversee and case manage the emergency shelter/permanent housing placement program.</p> <p>This position will oversee sub-standard housing crises in the County through emergency shelter placement and permanent housing placement of up to 150 families/individuals. This position will also be responsible for case management of same.</p> | | | | | | | |
| Unit: Homeless Services-County | | | | | | | |
| Requesting: Funding to assist with Permanent Housing Palm Beach County's Division of Human and Veteran Services receives approximately \$87,219 in county-wide emergency shelter needs from the Emergency Food & Shelter Grant Program (EFSP) annually. The Division is able to serve 121 families/individuals for up to 30 days with these funds. However, when there is an unforeseen emergency, such as sub-standard housing condemnation or large-scale disaster occurs that affects vulnerable population, the Division is faced with emergency shelter placement at a higher than average cost. After affected families and individuals receive placement into emergency shelter, funding for transition into permanent housing is needed. <p>Permanent housing dollars will pay for 150 families/individuals to be placed in permanent housing following a substandard housing crisis. Each family/individual is allocated \$1,800 to assist with permanent housing move-in and subsidy costs.</p> <p>This request for additional permanent housing dollars will ensure that 150 families/individuals have access to permanent housing.</p> | | - | 270,000 | - | 270,000 | - | - |

Palm Beach County, Florida Supplemental Request

| | Requested | | | Approved Budget | Pos. |
|--|-----------|-----------|---------|-----------------|------|
| | One Time | Recurring | Revenue | | |
| <p>Unit: Financial Assistance</p> <p>Requesting: Emergency Shelter</p> <p>Palm Beach County's Division of Human and Veteran Services receives approximately \$87,219 in county-wide emergency shelter needs from the Emergency Food & Shelter Grant Program (EFSP) annually. The Division is able to serve 121 families/individuals for up to 30 days with these funds. However, when there is an unforeseen emergency, such as sub-standard housing condemnation or large-scale disaster occurs that affects vulnerable population, the Division is faced with emergency shelter placement at a higher than average cost.</p> <p>Emergency shelter funds will be utilized to place up to 150 families/individuals in emergency shelter for up to 4 weeks (\$400 per week x 4 weeks) for a maximum amount of \$1,600 per household. The emergency shelter funds will be targeted to displaced persons resulting from sub-standard housing.</p> <p>This request for additional emergency housing dollars will ensure that 150 families/individuals receive emergency shelter for up to 30 days before permanent housing is found.</p> | - | 240,000 | - | 240,000 | - |
| <p>Unit: Csbg</p> <p>Requesting: Position: Community Action Program Manager Community Action Program Manager (1) Pay Grade 38 (annual cost \$82,531)</p> <p>A Community Action Program Manager is needed to oversee the Community Action and Farmworker Programs, which will be merging, with the goal of removing barriers and creating opportunities for low income residents of Palm Beach County. Farmworker (FW) staff will work at Community Action Program (CAP) locations and will be cross-trained to provide emergency and support services through Low Income Home Energy Assistance Program (LIHEAP) & Community Services Block Grant (CSBG) grants, as well as vocational training counseling. Consolidating CAP and FW will increase on site access to clients and will eliminate duplication of services between FW and CAP. Farmworker Program Coordinator will work under the direction of the Community Action Program Manager.</p> <p>The Community Action Program currently manages two large grant programs (CSBG & LIHEAP) and will soon manage a third (Farmworkers). There are six locations and a staff of over twenty that assist low-income individuals attain economic stability. A manager position is needed to oversee these programs and ensure success.</p> | - | 61,902 | - | 61,902 | 1 |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | |
|---|-----------|-----------|---------|---------|----------|--|
| One Time | Recurring | Revenue | Net | Budget | Pos. | |
| <p>Unit: Csbg Requesting: Position: Lead Clerk Lead Clerk (1) Pay Grade 17 (annual cost \$50,916)</p> | | | | | | |
| - | 38,178 | - | 38,178 | 38,178 | 1 | |
| <p>A Lead Clerk position is needed for the Community Action Program to supervise clerical specialist, temporary staff, and volunteers. The Lead Clerk will also attend advisory board meetings, take meeting minutes, coordinate meetings, trainings, program orientation, etc.</p> <p>Lead Clerk will also participate in the preparation of contracts, agenda items, analysis of customer service surveys, and handle service complaints/appeals, therefore increasing the agency's efficiency and ability to serve clients in a professional manner.</p> <p>The Community Action Program has six offices and manages two large grants which provides essential services for low-income individuals and families. This program will merge with the Farmworkers program in FY18, adding to the already high caseloads of the Supervisors and Manager. This position will alleviate some of the day-to-day duties of the Supervisors and Manager to allow them to more efficiently manage the programs and provide support to front-line staff and clients.</p> | | | | | | |
| - | 803,652 | - | 803,652 | 338,178 | 6 | |
| Community Services | | | | | | |
| <p>Unit: 4-H Requesting: Position: County Extension Agent County Extension Agent (1) Pay Grade 30 (annual cost \$27,255)</p> <p>The 4-H program is understaffed, and desperately requires another extension agent to meet clientele expectations generated by our ever expanding mission. The job description for the second 4-H Extension Agent would emphasize expansion of 4-H opportunities west of Florida's Turnpike, to specifically include the Glades, Acreage, Loxahatchee, Royal Palm Beach, and Wellington. A significant objective is to conduct outreach and program implementation for underrepresented and undereducated youth in the Glades area with an emphasis on STEM, workforce development and agricultural education. These outreach activities will help young people in the Glades prepare for higher education and living wage careers, including those in the agricultural sector (which is the leading employer in the area). Emphasis on agricultural education would also benefit rural communities such as the Acreage and Loxahatchee, as well as the Wellington area which has a large equine industry. The salary for this position will be a 60:40 split between the UF/IFAS (60%) and Palm Beach County (40%).</p> | | | | | | |
| - | 20,442 | - | 20,442 | 20,442 | 1 | |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved |
|--|-----------|-----------|-----|--------|----------|
| One Time | Recurring | Revenue | Net | Budget | Pos. |
| <p>Unit: 4-H</p> <p>Requesting: Position: Secretary Secretary (1) Pay Grade 16 (annual cost \$49,836)</p> <p>The 4H Youth Development Program annually delivers science, technology, engineering and math (STEM) education and leadership development training to over 7,500 youth. The 4H office is often understaffed since the single 4H agent and two program assistants deliver these programs throughout the county. A full-time secretary position (lost during the budget cutbacks) is required to provide front-door customer service, data management, program/event registrations, volunteer background screening, general clerical support, and coordination with 150+ adult volunteers. Our 4H program cannot expand or maximize desired impacts on youth since staff is overly burdened with secretarial duties.</p> | - | 37,377 | - | 37,377 | 1 |

Unit: Mounts Botanical Garden

Requesting: Tree Trimming

The current Grounds-Maintenance budget for Mounts Botanical Garden (MBG) is insufficient for required tree pruning demands. The shattering/uprooting of many large trees during Hurricane Wilma are a reminder that hurricane resiliency is managed through an annual schedule of strategic tree pruning. Expanded tree inventories coupled with 12 years of growth post-Wilma have outpaced our budgetary ability to maintain them properly. Professional pruning companies must be hired to service the sheer size and stature of MBG's many signature trees. The MBG Horticulture staff indicate that roughly one-fourth of their annual maintenance budget is used to "triage" prune the most problematic trees (those that pose a safety risk to visitors). Budget limitations result in a majority of MBG trees suffering "deferred maintenance" and they are left unpruned. These trees continue to grow, evolving into sizes and structures that become very difficult to manage. For this reason, the Extension Department requests an additional (recurring) \$40,000/year to be earmarked for professional tree pruning activities in the Mounts Botanical Garden. This increased budget will support horticultural pruning best management practices for the purpose of enhancing tree health, landscape aesthetics, and visitor safety.

Unit: Mounts Botanical Garden

Requesting: Position: Program Assistant
Program Assistant (1) Pay Grade 12 (annual cost \$45,876)

The understaffed Master Gardener (MG) program includes a single Coordinator and an over burdened part time (50% FTE) secretarial position that suffers frequent turnover. This team trains/manages more than 250 adult volunteers who donated 13,722 outreach hours (equal to 7 full-time employees) in 2015, delivering critical education to county citizens regarding eco-friendly home landscape designs, fertilizer/pest management Best Management Practices (BMP), and water conservation and natural resource protection practices. Annually, the MG Coordinator recruits/educates volunteers with 90-hour training modules and monthly symposiums. Secretarial over use would be relieved by a Program Assistant (PBC Human Resources recommendation) who would maintain volunteer work calendars, organize class supplies/logistics, support programs benefiting garden/plant societies and community/school gardens, assist with youth leadership development (4H Junior Master Gardener program), maintain a horticultural reference library, prepare newsletter articles, develop/staff educational exhibits in public venues, and maintain county-wide MG program impact data.

| | | | | | |
|--|---|---------|---|---------|---|
| | - | 132,226 | - | 132,226 | 3 |
| | - | - | - | 20,442 | 1 |

Palm Beach County, Florida Supplemental Request

**Approved
Budget Pos.**

**Requested
Revenue Net Pos.**

One Time

Recurring

Revenue

Net

Pos.

Criminal Justice Commission

Unit: Criminal Justice Commission

Requesting: Position: Receptionist II

Receptionist II (1) Pay Grade 09 (Annual Cost \$42,232.00)

For four years, the CJC has expended ad valorem funds from the operating budget for temporary services to supplement staffing. The same individual has served in this role for all of these years. There has been a need for this individual to be full-time during these four years. This individual serves in many roles including:

- 1)primary receptionist for all calls and visitors, 2) performs a multitude of clerical duties, 3) prepares quarterly mailings to hundreds of inmates, returning to Palm Beach County from jail and state prison, to advise them of our available reentry services, 4) does the set-up for the three 10-week evening sessions of the Citizen's Criminal Justice Academy each year, and 5)assists participants with registration and questions. In 2016, the CJC hosted 127 formal committee meetings. This individual had various duties and responsibilities with these meetings including: 1) setting up meeting space, 2) copying and putting meeting packets together, 3) signing in guests, and 4) assisting guests with directions and questions. The CJC has a small staff of nine, mostly professional positions, who rely on this position to perform these tasks leaving them the time needed to do their duties.

Because the need for these temporary services have consistently been full-time over the past four years, this request is to make this position a permanent full-time position. This funding proposal recommends transferring the following funds to cover the cost of transitioning this position to full-time status: 1) current \$9,690 in adopted CJC Operating funds for temporary services, 2) an additional \$10,000 allocation from the Crime Prevention Trust Fund, and 3) the balance will come from new Ad Valorem funding of \$22,542. This will make up and cover the total position cost of \$42,232.

22,755 - 22,755 1

- - -

Criminal Justice Commission

- 22,755 22,755 1

- - -

Palm Beach County, Florida Supplemental Request

**Approved
Budget Pos.**

**Requested
Revenue Net Pos.**

One Time

Department of Economic Sustainability

Unit: Economic Development Co-Ordin

Requesting: Position: Compliance Inspector

No Ad Valorem Funds Required. Compliance Inspector (1) Pay Grade 29 (annual cost \$66,576). The department has been operating with significantly reduced staff for several years; however, the volume of work has increased so that current staffing levels are inadequate to meet production requirements associated with budgeted grant funds. The Compliance Inspector position is needed to address substantially increased workload involved with programmatic funding for purchase assistance projects, residential rehabilitation projects, and emergency repair projects; to ensure compliance with regulations related to the use of the grant funds; and to meet related funding expenditure deadlines. The Compliance Inspector performs a variety of program implementation tasks including: inspecting residential structures for compliance with the housing and building codes; determining the feasibility of undertaking rehabilitation or repairs; preparing construction specifications and cost estimates; reviewing construction bids; inspecting rehabilitation and new construction work in progress; and reviewing and approving contractor payment requests. This will be funded through SHIP grant.

- - - 1

- - 1

Unit: Economic Development Co-Ordin

Requesting: Position: Financial Analyst III

No Ad Valorem Funds Required. Financial Analyst III (1) Pay Grade 40 (annual cost \$86,700). This position will assist the Financial Administration and Loan Servicing division staff to perform work that is essential to the successful financial management of the department. The position will supervise subordinate staff to ensure state, federal, and local regulation compliance. Will prepare contract budgets, assist with the preparation of the annual departmental budget and the preliminary and final single audit. Additionally, will perform detailed financial analysis, prepare budget requests, financial reports and review and evaluate grant drawdown requests. Prepare forecast of revenues and expenses and prepare financial reports. Makes recommendations for improving financial management systems. This will be funded through CDBG and SHIP grants.

- - - 1

- - 1

Unit: Economic Development Co-Ordin

Requesting: Position: Customer Service Representative

No Ad Valorem Funds Required. Customer Service Representative (1) Pay Grade 15 (annual cost \$48,792). Will assist the Mortgage and Housing Investments division staff with clerical and personal contact with public; receiving and responding to incoming calls, furnishing information via email or US mail, maintaining call and walk in logs, assisting daily walk ins, tracking and maintaining the division's email box, filing, scanning, data entry of waiting lists, process and distribute mail, assist staff with processing SHIP, HOME, NSP, Impact Fees, and TBRA housing programs applications. This will be funded through the SHIP grant.

- - - 1

- - 1

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved |
|---|---|-----------|-----------|---------|----------|
| | | One Time | Recurring | Revenue | Budget |
| | | | | Net | Pos. |
| Unit: Economic Development Co-Ordin Requesting: Position: Planning Assistant No Ad Valorem Funds Required. Planning Assistant (1) Pay Grade 20 (annual cost \$54,312). Will assist the Mortgage and Housing Investments division staff with clerical and technical assistance; to include responding to telephone inquiries, filing, scanning, maintaining programs waiting list, preparation of reports and travel, entering data into mortgage software program, providing assistance with SHIP, HOME, NSP, Impact Fees, and TBRA housing assistance programs. This will be funded through SHIP grant. | | | | | |
| | | - | - | - | - |
| | 1 | | | | 1 |
| Department of Economic Sustainability | | | | | |
| Engineering | | | | | |
| Unit: Land Development Requesting: Position: Electronic Platting Specialist Electronic Platting Specialist (1) Pay Grade 18 (annual cost \$52,020) The ULDC calls for technical compliance letters to be issued within 30 days. In order to reduce the time that this takes, ePlatting would need to be enabled for the Platting/Technical compliance section of the Land Development Division. However, without the addition of an Electronics Platting Specialist, it is impossible to implement this process. With the addition of the Electronics Platting Specialist, the process could be reduced from 30 days to 25 days or less. | | | | | |
| | | - | 39,015 | - | 39,015 |
| | 1 | | | | 1 |
| Unit: Bridge Section Requesting: Position: Industrial Electrician Industrial Electrician (1) Pay Grade 29 (annual cost \$66,576) There are currently two industrial electricians that maintain the electrical systems of the eight movable bridges and one swing bridge throughout the County on a 7-day, 24-hour, federally mandated operational schedule. They are also responsible for the electrical systems at a storm water pumping station and two sand transfer plants on a 24-hour emergency response schedule. The majority of the work is completely reactive with limited available man-hours for routine preventative maintenance. An additional Industrial Electrician would be necessary in order to reduce the number of deficiencies cited in FDOT inspection reports, improve the response time addressing bridge malfunctions while decreasing the operational downtime, and to increase preventative maintenance to a reasonable standard. Currently: 2 Industrial Electricians; Repairs average 3 days; 6 Routine Maintenance visits annually Necessary: 3 Industrial Electricians; Repairs average 1 day; 12 Routine Maintenance visits annually | | | | | |
| | | - | 49,932 | - | 49,932 |
| | 1 | | | | 1 |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | | |
|---|--|-----------|-----------|----------|----------|------|--------|------|
| | | One Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: Road Section | | | | | | | | |
| Requesting: Position: Maintenance Worker II Maintenance Worker II (3) Pay Grade 13 (annual cost \$140,436) | | - | 105,327 | - | 105,327 | 3 | - | - |
| <p>There are currently five district maintenance crews that maintain the roads, drainage systems, and ditches, as well as being responsible for all mowing operations throughout the County. The Road Section would like to implement a more aggressive herbicide application program throughout the county to control growth and increase productivity with all of the mowing operations. Currently we have to shut down other activities in order to accomplish any herbicide applications. An additional 3 Maintenance Worker II positions would help to reduce the lapse in time between services.</p> | | | | | | | | |
| Unit: Road Section | | | | | | | | |
| Requesting: Positions: Stormwater Section Crew Motor Equipment Operator II (2) Pay Grade 15 (annual cost \$97,584) Motor Equipment Operator IV (1) Pay Grade 22 (annual cost \$56,784) | | - | 115,794 | - | 115,794 | 3 | - | - |
| <p>We acknowledge the need for a fully equipped Stormwater Section allowing the Division the necessary equipment and personnel to comply with the MS-4 Permit. Currently, preventative stormwater and drainage issues are totally reactionary with work being handled by robbing district maintenance crews so preventative storm water and drainage complaints can be resolved. In order to start the Stormwater program, we are requesting two Motor Equipment Operator IIs and one Motor Equipment Operator IV. The scheduled closing of the pit will allow the Road and Bridge Sections to trade some of the pit equipment (asset for asset) with minimal to no impact to the vehicle budget while allowing the Division to acquire the necessary stormwater equipment.</p> | | | | | | | | |
| Unit: Traffic Operations | | | | | | | | |
| Requesting: Position: Utility Line Locate Technician Utility Line Locate Technician (1) Pay Grade 22 (annual cost \$56,784) | | 27,000 | 49,088 | (76,088) | - | 1 | - | 1 |
| <p>The division started locating our own utilities in 2009 when the economy was down in an effort to reduce costs. Now, the economy is booming and more is being built and the span for each ticket is increasing - up to one mile on some tickets. In 2010, we screened 27,866 tickets. That increased to 30,995 tickets in 2015 and last year (2016), we screened 35,436 tickets. That's an increase of 27% and we don't see a point at which this will decrease anytime soon. Per the Underground Facility Damage Prevention and Safety Act, Florida Statutes Chapter 556, effective October 2010, we have two full business days to mark Palm Beach County Traffic, Palm Beach County ITS, and Palm Beach County ISS fiber. With the current staff levels, we are no longer able to meet this requirement for all tickets received. An additional Utility Line Locate Technician is necessary in order to meet the requirement of completing the tickets within 48 hours. This request includes a 1/2 ton pickup truck for the Utility Line Locate Technician and recurring Fleet cost allocations.</p> | | | | | | | | |
| Unit: Guardrail Pgm Citywide | | | | | | | | |
| Requesting: Guardrail Repair | | - | 67,850 | - | 67,850 | - | - | - |
| <p>We have had a high amount of guardrail damage due to traffic accidents over the last few years. Each year we are required to request a transfer to the guardrail account to cover the repairs. This addition allows more repairs to guardrails (which standards are mandated by the State) throughout the County.</p> | | | | | | | | |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved |
|---|--|-----------|-----------|---------|-------------|
| | | One Time | Recurring | Revenue | Budget |
| | | | | Net | Pos. |
| <p>Unit: Bridge Improve/Major Repairs Requesting: Palmetto Park Bascule Bridge Console Design, furnish, and install a replacement bridge operation control system. The replacement bridge operation control system will include the new standard push button/lever control console instead of the touch screen console. The Palmetto Park Bridge is the only bridge to have the touch screen control console. This will ensure that all of the bridges use the same system.</p> | | | | | |
| | | 150,000 | - | 150,000 | - |
| <p>Unit: Streetscape Operations & Maintenance Requesting: Position: Irrigation Technician Irrigation Technician (1) Pay Grade 19 (annual cost \$53,148) There are currently 2 irrigation technicians who maintain the irrigation systems of the medians throughout the County. An additional Irrigation Technician would be necessary in order to reduce the lapse in time that breaks are left unrepaired and to increase preventative maintenance to a reasonable standard. This request includes a Ford F350 pickup truck and recurring Fleet cost allocations.</p> | | | | | |
| | | 38,000 | 53,237 | 91,237 | - |
| <p>Number of Irrigation Techs Repairs Routine Maintenance Currently: 2 3 days Once annually Necessary: 3 1 day Once quarterly</p> | | | | | |
| <p>Unit: Roadway Production Requesting: Position: Land Surveyor - Registered Land Surveyor - Registered (1) Pay Grade 39 (annual cost \$84,588) The Survey Section respectfully requests that an additional position be created for a Land Surveyor - Registered employee. The workload in this office, especially the Plat reviews, has reached a level beyond the current staff's ability to handle. In no way does this reflect on their inability to do the work requested of them. Each and every one of the current staff performs at a highly acceptable level. Keeping up with the volume of work requested of us has become increasingly difficult to manage. It's evident by the recently reported performance measures, that additional survey staff is needed to decrease the amount of time Plat reviews take in the office. In addition to the current volume of Plats being submitted, this office has four long range programs that are suffering immensely due to a lack of staff to keep those programs running. This office has been operating at an understaffed level for quite a few years. In order to get back to a manageable level of work, get projects out on time, bring performance measures up, revive the horizontal, vertical, GIS mapping and section corner programs, the creation of this position is essential.</p> | | | | | |
| | | - | 63,441 | 63,441 | 1 |
| | | 682,596 | | | 152,388 |
| | | (76,088) | | | 4 |
| | | 543,684 | | | 11 |
| | | 215,000 | | | Engineering |

Palm Beach County, Florida Supplemental Request

**Approved
Budget Pos.**

**Requested
Revenue Net Pos.**

One Time

Recurring

Revenue

Net

Pos.

Environmental Resource Management

Unit: Natural Areas Management
Requesting: 12263803162

Natural Areas Fund Supplemental Request \$500,000

500,000

-

-

The County's Natural Areas Program oversees 37 natural areas totaling 32,000 acres. These natural areas are the result of the County's Environmentally Sensitive Lands (1991) and Lands for Conservation (1999) bond referendums approved by the voters. To fulfill the purpose of these referendums and the obligations made to Florida Communities Trust, the natural areas are managed by ERM. On February 26, 2008, in an overview of the Natural Areas program spending and in response to Audit Report 06-08, ERM advised the BCC of a pending annual revenue shortfall of \$4.9 million in the Natural Areas Fund.

On September 22, 2009, the Board-appointed Palm Beach County Green Task Force on Environmental Sustainability and Conservation presented its Final Report to the BCC. That report placed an annual economic value of \$136 million on the County's Natural Areas. The report also identified a need for a dedicated funding source for the Natural Areas Fund. In a memo to the Board, dated September 7, 2010, in response to a question from the Board, ERM staff updated the pending revenue shortfall as being approximately \$7 million per year in the Natural Areas Fund. Since the revenue shortfall was identified in 2008, ERM staff have done a remarkable job of securing grants and other funding to extend the life of the fund.

The following strategy is requested to restore recurring revenue to the Fund:

- 1) Resume the strategy of incrementally increasing the funding amount by an additional \$500,000 each year in years 2018 - 2025 until a revenue stream of \$4 million dollars is reached.
- 2) Over that same eight-year period, it will also be necessary to reduce spending, and obviously, management of the natural areas, by approximately 15% in each year in order to see the fund through this period.

These two efforts, in combination with other existing revenues, is expected to provide sufficient revenues by the year 2025. At the same time, ERM continues to scour other potential revenue sources both public and private.

Environmental Resource Management

500,000

-

500,000

-

-

-

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | |
|--|---|-----------|-----------|---------|----------|------|
| | | One Time | Recurring | Revenue | Net | Pos. |
| Facilities Development and Operations | | | | | | |
| Unit: Capital Improvements Division | | | | | | |
| Requesting: Position: Secretary | | | | | | |
| | Secretary Pay Grade 16 (annual cost \$49,836) | 1,100 | 37,377 | - | 38,477 | 1 |
| The Capital Improvements Division is requesting a secretary to assist and be responsible for completing immediate secretarial work such as letters, board items, etc. for the Capital Improvements Division staff. | | | | | | |
| Unit: Security And Access | | | | | | |
| Requesting: Position: Security Supervisor | | | | | | |
| | Security Supervisor Pay Grade 25 (annual costs \$62,114) | 23,000 | 46,934 | - | 69,934 | 1 |
| Electronic Services and Security (ESS) and Access are requesting a Security Supervisor position. Currently ESS has a total of 36 Security Officers with two Supervisors. Current Supervisory staff each work second and third shift and one day on the weekend. The incumbent would report to the Chief Security Supervisor and would be required to work Saturdays and Sundays to fill a void and oversee nine Security Officers. Should the additional Security Officer for Community Services be added the new Supervisor would oversee a total of 10 Security Officers. | | | | | | |
| Unit: Security And Access | | | | | | |
| Requesting: Position: Security Officer | | | | | | |
| | Security Officer Pay Grade 14 (annual costs \$48,921) | - | 36,972 | - | 36,972 | 1 |
| Community Services recently requested an additional 10 hours per week (2 hours per day) be added to the daily County Security schedule. In addition, we have taken on the support for after-hour meetings that equate to an additional five hours monthly and an additional 10 hours bi-monthly for Security support hours. Due to current schedules at our various sites we cannot cover this additional request with the existing staff. For these reasons, we are requesting a full-time Security Officer position be added to our complement and the cost of this new add be split 50/50 with Community Services. 20 hours will be dedicated to the 810 Datura additional hours and meeting coverage and the other 20 hours per week will be merged into our existing operation. | | | | | | |
| Unit: Facilities Mgmt-North Region | | | | | | |
| Requesting: Position: General Maintenance Mechanic | | | | | | |
| | General Maintenance Mechanic Pay Grade 16 (annual costs \$53,333) | 36,000 | 40,000 | - | 76,000 | 1 |
| North Region is requesting a General Maintenance Mechanic position. Due to the increase in square footage that include the Lewis Center and the Family shelter the existing staff is lagging behind in completing preventative maintenance. This position will assist in increasing and maintaining a quality level of service for preventative maintenance, regulatory requirements, corrective maintenance and various customer needs and requests. | | | | | | |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | |
|--|--|---------------|----------------|----------|----------------|----------------|----------|
| | | One Time | Recurring | Revenue | Net | Budget | Pos. |
| Unit: Facilities Dev & Ops Admin Requesting: Position: Facilities Manager Facilities Manager - Facilities Development and Operations (FDO) Support Services Pay Grade 42 (annual costs \$91,104) | | 1,100 | 68,328 | - | 69,428 | 69,428 | 1 |
| <p>The new position is part of an overall re-organization to centralize contract/procurement and related operations (contract compliance, stores/warehouse) from the six FDO Divisions. Specifically, this position will be responsible for developing and managing a comprehensive procurements program for FDO relating to: 1) construction procurement policies, 2) operational contract need determination, process choice and specification writing, and 3) compliance. In addition, this position will be responsible for developing vendor outreach programs to: 1) broaden the number of vendors /contractors participating in design and construction solicitations and 2) match contractors/vendors with contracting opportunities within FDO. This will be partially off-set by reclassification of another position.</p> | | | | | | | |
| Unit: Capital Improvements Division Requesting: Position: Technical Assistant II Technical Assistant II - Capital Improvement Division (CID) Pay Grade 27 (annual costs \$63,576) | | 1,100 | 47,682 | - | 48,782 | 27,943 | 1 |
| <p>This new position is required to handle the large increase in technical work associated with the implementation and on-going use of the project control/reporting technology and anticipated growth in technical tasks required by the significant increase in project workload. The Technical Assistant II's primary responsibilities will be to: 1) function as FDO super-user for the project controls/reporting technology, 2) independently handle various technical tasks associated with contract preparation, construction solicitations and pre-construction meetings, plan review, and contract compliance, and 3) perform various permit and regulatory coordination including establishing a condition tracking and monitoring system and ensuring that the operating divisions are informed and are following up on their on-going responsibilities relative to those conditions. Approved as a part-time position (29 hours per week)</p> | | | | | | | |
| Facilities Development and Operations | | 62,300 | 277,293 | - | 339,593 | 280,277 | 5 |
| Human Resources | | | | | | | |
| Unit: Human Resources Information Technology Requesting: Purchase of software for Records & Information Internal Audit is requesting that HR provide a link and add it to the Records and Information web page. This added feature would allow requests for employee records, verification of employment, and subpoenas to be sent directly to the Records Custodian, scanning of employee files to be placed online. | | - | 32,000 | - | 32,000 | 32,000 | - |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | |
|------------------------|-----------|-----------|---------------|---------------|----------|--|
| One Time | Recurring | Revenue | Net | Budget | Pos. | |
| - | 56,169 | - | 56,169 | 56,169 | 1 | |
| | | | 88,169 | 88,169 | 1 | |
| Human Resources | | | | | | |

Unit: Personnel Division

Requesting: Position: Equal Employment Compliance Specialist II
Equal Employment Compliance Specialist II (1) Pay Grade 34 (annual cost \$74,892)

Human Resources is requesting funding of an additional position (Equal Employment Compliance Specialist II, PG 34, \$52,532.480 - 86,107.840) to be added to the Fair Employment programs section of our department. We have received a significant increase in activity during the course of the past fiscal year and addressing issues of sexual harassment, discrimination, and workplace accommodation are extremely time sensitive. These complaints may also result in litigation, and it is imperative that we resolve them at the lowest level possible. Furthermore, complaints of discrimination are confidential until the complaint is resolved/closed. This additional position will help Human Resources to continue its efforts in maintaining a workplace free of discrimination. Further information will be provided as needed.

Information System Services

Unit: Database Adm Services

Requesting: Weblogic Maintenance

This product is used to enable communication between Medical Examiner (ME) scanners and Oracle database to store X-ray images. The Medical Examiner currently has an old server system for backup of these images. Using a database as storage allows Palm Beach County to have a better backup strategy for this sensitive, and some cases evidential information. Weblogic is also used to license our Oracle Internet Directory for data bases, allowing all users to connect to databases countywide. If this request is not funded, the Medical Examiner would have to purchase a new server system for redundancy.

Unit: Database Adm Services

Requesting: Multi-tenant Option Maintenance

The Oracle Multi-tenant Option Maintenance option allows ISS to consolidate databases as one entity and better utilize our hardware resources. Databases require minimal amount of memory, disk and CPU resources and in some cases this is more than required for normal operation. If this request is not funded, more hardware would have to be acquired to accommodate the minimal requirements for Oracle databases and work hours for staff will increase to move the databases out of our current technology.

Unit: Database Adm Services

Requesting: Advanced Security Option Maintenance

The Oracle Advanced Security Option Maintenance option enables the encryption and storage of sensitive data in the network Oracle files. It also allows for the reduction of data for unauthorized access. If this request is not funded, our data would be unencrypted and vulnerable to hacking.

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | |
|---|--|-----------|-----------|---------|----------|--------|------|
| | | One Time | Recurring | Revenue | Net | Budget | Pos. |
| Unit: Server Adm Services | | | | | | | |
| Requesting: Citrix Sharefile remote Quickstart Svcs (100) - Usage Growth | | | | | | | |
| Citrix Sharefile remote software provides the ability for County staff to access and share their electronic documents such as Microsoft Word, Excel, Presentation remotely similar to the capability provided by Dropbox, GoogleDrive or SkyDrive. This product will also provide ISS with the ability to backup and protect these files. ISS has already purchased a 100 user license, and this supplemental provides the ability to support an additional 100 users requiring this capability. If funding is not approved for this request, County users may begin moving their files to services such as Dropbox, GoogleDrive or OneDrive which will potentially expose sensitive information to data theft or infection by virus or malware software ultimately causing harm to the County. Additionally, information stored on these services will be beyond the reach of IT staff to properly backup and protect important documents. | | | | | | | |
| | | - | 15,893 | - | 15,893 | - | - |
| Unit: Server Adm Services | | | | | | | |
| Requesting: Google Search Appliance License (12 Month Subscription) | | | | | | | |
| The County has been a long time user of Google Search Appliances which is a device that consists of computer hardware and software, including a three year maintenance agreement. Google has recently changed their support model to a subscription based model, offering renewals on an annual basis. The Google search application is used by many departments to search County websites and document storage repositories (such as SharePoint) for information such as countywide or departmental PPMs, and in the Document Management Systems such as Cinema or HR Docs, ULDC, etc. If funding is not approved for this request, the Google Search application would have to be shut down resulting in document searches being performed manually. | | | | | | | |
| | | - | 21,560 | - | 21,560 | - | - |
| Unit: Server Adm Services | | | | | | | |
| Requesting: Cylance Protect Anti-Malware (12 month Subscription) | | | | | | | |
| Cylance Protect Anti-Malware protects against computer viruses, malware and ransomware. Previously, the County relied on software included with the Windows Operating System which was determined inadequate due to the increased number of County personal computer virus infections and department data being encrypted and held hostage to a ransom fee. The Cylance software protects the County from viruses before they can execute and cause damage. ISS has already purchased a limited number of licenses to cover selected departments, however there are still departments which require the software to be covered by this supplemental request. Funding for information technology security and data protection has the highest priority in business and government operations. The County needs to ensure that all personal computers connected to the County network are secure and aggressively protected against viruses, malware, ransomware and from being hijacked for use as an entry point into our computer infrastructure. Failure to fund this request puts the County at great risk to loss of productivity and/or theft, manipulation or loss of valuable business data. | | | | | | | |
| | | - | 193,075 | - | 193,075 | - | - |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | | |
|---|--|-----------|-----------|---------|----------|------|---------|------|
| | | One Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: Server Adm Services | | | | | | | | |
| Requesting: Citrix NetScaler | | | 14,893 | - | 14,893 | - | - | - |
| <p>Citrix NetScaler is an all-in-one web Application Delivery Controller (ADC) that allows the County to deliver computer programs such as Crystal, TimeServer, and Microsoft Office products. NetScaler helps both ISS technical staff and the end user by improving our ability to maintain software updates, manage user security access, and provides fast user access to their programs and availability with application load balancing capabilities. Netscaler is a secure ADC solution that provides administrators granular application-level control while empowering users with access to their software and documents from anywhere. Citrix NetScaler would extend the capabilities of ISS existing Citrix systems to seamlessly deliver a higher level of access to business applications with improved user access speeds and accessibility. As users move work locations, they would be able to access the same applications as though they were at their local desktop. Not funding this request would increase the annual cost of end user desktop administration.</p> | | | | | | | | |
| Unit: Server Adm Services | | | 265,500 | - | 265,500 | - | 265,500 | - |
| <p>Requesting: Maintenance for IBM Power8 & Shark DS8000 This request is for additional maintenance for equipment, IBM Power 8 servers and Shark DS8000 storage array, which are coming off the initial 3-year warranty maintenance. The initial 3-year warranty maintenance was purchased with the purchase of this equipment. It is critical to continue the maintenance of this equipment and not funding this request will put this equipment at risk.</p> | | | | | | | | |
| Unit: Desktop Services | | 42,000 | - | - | 42,000 | - | 42,000 | - |
| <p>Requesting: Training for ISS Customer Care Center Staff SCCM Training - 8 Attendees/5 Days: \$14,000 This training consists of 5 days of custom System Center Configuration Manager (SCCM) training for 8 server and desktop staff. SCCM is our primary management tool for over 4,000 desktop and laptops devices, allowing ISS to manage OS updates and application deployment throughout the County. This system also provides system-wide status reporting. SCCM requires very specific skills and our staff need detailed training to best leverage this tool. 10 Training;\$ 28,000 This training consists of 5 days of custom Windows 10 configuration and support training. Beginning in late 2017 PC vendors will no longer provide Windows 7 on new computers because there are no drivers for the latest Intel chip sets. CCC staff will need to master Windows 10 management and support to continue our service levels to customers as Windows 10 becomes our standard OS.</p> | | | | | | | | |
| Unit: Security | | | 60,399 | - | 60,399 | 1 | 60,399 | 1 |
| <p>Requesting: Position: Security Analyst Security Analyst Pay Grade 37 (annual costs \$80,532) This position reports to the Information Security Officer supporting the implementation and administration of information security policies, practices, procedures, and technologies in order to ensure the protection of networks, systems, applications, and data. Daily activities include security operations, including access management, role validation, and assisting in the response to security events of interest and recommending corrective action by working with IT and non-IT team members. Not funding this position puts the County in a weaker position with regard to overall County IT systems security.</p> | | | | | | | | |

Palm Beach County, Florida Supplemental Request

| | Requested | | | Approved Budget | Pos. |
|--|---------------|----------------|----------|-----------------|----------|
| | One Time | Recurring | Revenue | | |
| Unit: Security Requesting: Nessus Security Manager - Subscription This request is for the continuing subscription to Nessus Security manager product. This software is a critical component of ISS' and the County's global IT security strategy and implementation. This product allows the County to review and evaluate security issues with a dashboard type reporting tool that quickly and clearly describes the event and leads analysts to a solution. Not funding this request would require the County to deactivate this application resulting in increased security vulnerability. | - | 14,000 | - | 14,000 | - |
| Information System Services | 42,000 | 618,320 | - | 660,320 | 1 |
| Internal Auditor | | | | | |
| Unit: Internal Audit Requesting: Positions (3): Audit Manager (1) and Auditor I (2) Audit Manager (1) Pay Grade 46 (annul cost \$100,764) and Auditor I (2) Pay Grade 30 (annual cost \$68,136 each) The Internal Audit Committee approved the addition of three positions at its December 21, 2016 meeting. The three positions will improve our ability to address the requirements of our risk based plan of audits. Specifically, these three positions will improve our coverage of high risk auditable units by 50%. Additionally, when comparing our office to our industry peer groups we find that our office is about 50% understaffed. The average professional staff for our peer group is 16. We have a professional staff of 8. One time costs are for office renovations necessary to add three people to the office (\$70,050 estimate provided by FDO) and six computers (\$5,886 for three desktop and three laptop). The amount budgeted for the Audit Manager is \$79,760 and for each Auditor I is \$58,038 (including computers). | 75,936 | 189,950 | - | 265,886 | 3 |
| Internal Auditor | 75,936 | 189,950 | - | 265,886 | 3 |

Palm Beach County, Florida Supplemental Request

| | One Time | Recurring | Revenue | Net | Pos. | Approved Budget | Pos. |
|---|----------|-----------|---------|--------|------|-----------------|------|
| Office of Community Revitalization | | | | | | | |
| Unit: Community Revitalization Requesting: Position: Secretary Secretary (1) Pay Grade 16 (annual cost \$49,836) | - | 37,377 | - | 37,377 | 1 | - | - |
| <p>The supplemental request is for a Secretary. The need for a Secretary is becoming more and more imperative. OCR had to eliminate expenditures in various areas back in 2009, and was faced at that time with the need to eliminate not only one filed secretary position but also one filed Planner II position. Our workload, however, never decreased. On the contrary, it has increased as a result of an increasing demand for OCR services. Clerical/secretarial assistance is needed with the following tasks:</p> <p>a) Organization, Maintenance and coordination of files for OCR initiatives, ongoing operation, and personnel files; b) Preparation for and attendance of OCR meetings, distributing agendas, and performing other tasks as needed; c) Receiving and screening callers, directing customers to appropriate staff, giving information of the operation of the office and on projects staff members are working on; d) Reading and routing incoming mail and assembling of files and other materials to facilitate reply by the OCR Director or Principal Planner; e) Composing routine correspondence; f) Typing of correspondence, forms, reports, statistical tables and other materials; g) General administrative support for OCR Director; and h) performing other related tasks as needed.</p> <p>Foremost, the Secretarial Position is critical to assist the OCR Director and the OCR Division with the adequate up keep of clerical and secretarial functions, many of which are currently undertaken by the OCR Principal Planner, in addition of her ongoing responsibilities, for example: processing of and following-up on forms and records such as payroll and travel; ordering of office supplies, up keep of personnel files; and records management; all functions that are needed to help keep the operation of the OCR running efficiently.</p> | | | | | | | |
| Unit: Community Revitalization | | | | | | | |
| Requesting: Funding: Temporary Help Services Requesting temporary help funds to assist with all functions and OCR/CCRT projects. Having the temp help funding will allow us to utilized extra help when necessary throughout the year. Temporary help will also bridge the gap until the secretary position is filled, if approved. | 25,000 | - | - | 25,000 | - | - | - |
| Office of Community Revitalization | | | | | | | |
| | 25,000 | 37,377 | - | 62,377 | 1 | - | - |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | |
|--|---|-----------|-----------|---------|--|--------|
| | | One Time | Recurring | Revenue | Net | Pos. |
| | | | | | | Budget |
| | | | | | | Pos. |
| Office of Equal Opportunity | | | | | | |
| Unit: Fair Housing | | | | | | |
| Requesting: Public Accomodation | | | | | | |
| Due to changes made to the County's Housing and Places of Public Accommodation ordinance in 2014 and 2015, the County is required to file and maintain a civil action on behalf of aggrieved persons who elect to have their claims decided in a civil action. Based on a comparison with peer counties, the amount requested is the expected to increase in costs related to these civil actions. | | | | | | |
| | - | 60,000 | - | - | 60,000 | - |
| Unit: Equal Employment | | | | | | |
| Requesting: Position: Equal Opportunity Technicians | | | | | | |
| Equal Opportunity Technicians (2) Pay Grade 21 (annual cost \$39,753) | | | | | | |
| These 2 non-permanent employees (20 hrs/wk) will provide assistance to the Equal Employment professional staff while allowing the persons to gain experience in the investigations of EEO claims. This will reduce the administrative burden on professional staff allowing more time to investigate cases and reduce the time to close or issue determinations for employment discrimination claims as required by our Equal Employment Opportunity Commission contract. | | | | | | |
| | - | 39,753 | - | - | 39,753 | - |
| Unit: Handicapped Programs | | | | | | |
| Requesting: Position Disability Accessibility Specialist | | | | | | |
| Disability Accessibility Specialist (1) Pay Grade 26 (Annual Cost \$64,216) | | | | | | |
| The OEO is the designated County agency charged with the responsibility of implementing and monitoring accessibility to persons in the County and to conduct public awareness programs in the County concerning persons with disabilities. Funding previously came from handicap parking fine. The OEO no longer receives this revenue but has been using the Fund Balance to continue these services. There are insufficient funds remaining to continue to provide accessible support to the community. This request moves funding for this program, which includes one Disability Accessibility Specialist (Pay Grade 26) and \$30,000 for community organizations from Fund 1250 to the General Fund. Costs for 2018 will be partially offset with a transfer of the remaining balance in Fund 1250 in the amount of \$45,473. | | | | | | |
| | - | 94,216 | - | - | 94,216 | - |
| | | - | 193,969 | - | 193,969 | - |
| | | | | | Office of Equal Opportunity | |
| Office of Financial Management and Budget | | | | | | |
| Unit: Fixed Assets | | | | | | |
| Requesting: Inventory Scanner Guns Replacement | | | | | | |
| The County's Fixed Asset Inventory System is over 20 years old and needs to be upgraded or replaced. ISS and OFMB (FAMO) have committed to a joint project beginning in October 2017. The scanner guns scan and record the asset tag number from the County's fixed assets and as such are an integral part of the system. They will need to be replaced once a new or upgraded system is put in place. | | | | | | |
| | | 150,000 | - | - | 150,000 | - |
| | | - | - | - | 150,000 | - |
| | | | | | Office of Financial Management and Budget | |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | |
|---|--|------------------|-----------|-----------|----------|---------|------|
| | | One Time | Recurring | Revenue | Net | Budget | Pos. |
| Palm Tran | | | | | | | |
| Unit: Vehicle Operations | | | | | | | |
| Requesting: Route 4 | | | | | | | |
| | Extension of bus service by adding Route 4 | - | 63,369 | - | 63,369 | 63,369 | - |
| <p>Request is for adding demonstration service to Route 4 by extending the route to service the Ballpark of the Palm Beaches/VA Medical Center. The demonstration service would operate from January 2018 - May 2018 and cover the entire 2018 Spring Training season, including service to and from all scheduled Spring Training games. Additional routing will result in 485 additional service hours and 7,844 additional service miles for the proposed four months. The cost of this service covers personnel, fuel and maintenance.</p> | | | | | | | |
| Unit: Vehicle Operations | | | | | | | |
| Requesting: Route 62 | | | | | | | |
| | Extension of route to Lake Worth Beach | - | 203,165 | (100,000) | 103,165 | 103,165 | 1 |
| <p>Palm Tran's Route 62 services the Lake Worth Road corridor from its eastern terminus at U.S. 1/Dixie Highway in Downtown Lake Worth west until Wellington Mall at the intersection of Forest Hill Boulevard and State Road 7/US 441. It is Palm Tran's fourth most-utilized route with over 50,000 riders monthly, connecting with Routes 1,2,3,4,43,46,52, and 61.</p> <p>Historically, Route 62 served the beach area and was suspended in 2010 due to major infrastructure construction work on the beach area. The construction activities are completed and the City of Lake Worth has requested that the service be restored to the beach area. Palm Tran is working with the City of Lake Worth on bus infrastructure improvements, such as bus shelter and bus pull in/out bay to extend Route 62 service to the beach. This supplemental will provide funding to extend Route 62 east to across the intercoastal waterway to serve the Lake Worth Beach area east of A1A. The cost estimate for the service expansion of \$203,165 includes one (1) new bus operator position. The cost will be partially offset by the City.</p> | | | | | | | |
| | | - | 266,534 | (100,000) | 166,534 | 166,534 | 1 |
| | | Palm Tran | | | | | |

Palm Beach County, Florida Supplemental Request

Approved
Budget **Pos.**

Requested
One Time **Recurring** **Revenue** **Net** **Pos.**

Parks and Recreation

Unit: Maintenance

Requesting: Parking Pay Stations for Boat Ramps

Parking Pay Stations (6)
 Parking Pay Stations are requested for the following boat ramp locations: Waterway (1), Phil Foster (2), Jim Barry Light Harbor Marina (1), Burt Reynolds East and West (2). Daily permits are currently being collected using a smartphone application, which has made collections and enforcement difficult. After meeting with law enforcement and performing an onsite analysis, it was determined that using credit card only parking pay stations (pay-and-display) at these locations will result in 50% higher compliance rates for the daily permit fee of \$10.00. The pay-and-display method will also result in ease of parking enforcement by PBSO Citizens on Patrol (COP) volunteers. Due to improved enforcement and adding new boat trailer parking spaces (Waterway Park & Burt Reynolds West Park) to the Department inventory, it is anticipated that we will be able to recover the cost of purchasing the pay stations within FY 2018. This request supports the Department's Financial & Support Services Division metric to increase general fund revenues to cover at least 25% of operating expenditures.

| | | | | | |
|-----------------|--------|---|----------|---|---|
| | 75,000 | - | (75,000) | - | |
| Approved | | | | | - |

Unit: Jim Brandon Equestrian Center

Requesting: Positions: Recreation Facility Manager I; Registration Clerk

Recreation Facility Manager I (1) Pay Grade 27 (annual cost \$63,566),
 Registration Clerk (1) Pay Grade 13 (annual cost \$38,661), and
 Student Intern (2) (\$5,383 each/annually)
 The Recreation Facility Manager, Permanent Part-time (PPT 30) Registration Clerk, and two Student Intern positions are being requested. The Jim Brandon Equestrian Center is a seven day per week operation and a Recreation Facility Mgr I is needed. Due to the nature of events, the facility and maintenance staff are left without coverage or supervision two to three days per week. A Registration Clerk is needed to make facility reservations and collect money for existing, new, and expanded programming. Management will institute a equestrian industry internship and job training program utilizing the two student intern position. The Ridge Grand Prix Tour (Ridge) currently has reserved the facility for the months of January - March for the next three years and intends to continue to roll that reservation forward each year. Revenues from the Ridge will grow from \$110,000 in 2018, \$125,000 in 2019, and \$150,000 by 2020. This request supports the Department's Special Facilities Division metric to increase Division revenues by 3%.

| | | | | | |
|--|---|--------|-----------|----------|----------|
| | - | 87,445 | (110,000) | (22,555) | 2 |
| | | | | | (22,555) |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | |
|---|--|-----------|-----------|-----------|----------|--------|------|
| | | One Time | Recurring | Revenue | Net | Budget | Pos. |
| <p>Unit: Special Events/ Amphitheater</p> <p>Requesting: Pos: Recreation Facility Manager II; Maintenance Worker II Recreation Facility Manager II (1) Pay Grade 30 (annual cost \$68,145) & Maintenance Worker II (1) Pay Grade 13 (annual \$46,815) Additional operating expenses of \$17,576 are also being requested. The two positions are necessary to support a 35% growth in special events. As events have increased, the need for additional management as well as custodial duties at surrounding facilities has also increased. New events scheduled included following: 1) the South Florida Garlic Festival, 2) the Chinese Lantern Festival, 3) international mountain bike event, and 4) a new pet friendly concert which estimate to bring in new revenues of \$126,000. A recent needs assessment of residents found that special events and concerts ranked extremely high in community interests among those responding. This request supports the Department's Special Facilities Division metric to increase Division revenues by 3%.</p> | | | | | | | |
| | | - | 102,087 | (126,000) | (23,913) | - | 2 |
| <p>Unit: Maintenance</p> <p>Requesting: Pos: Land Mgmt Asst; Environmental Tech I; Vehicle/Equip Land Management Assistant (1) Pay Grade 19 (annual cost \$53,151) and Environmental Technician I (1) Pay Grade 22(annual cost \$56,781) The Land Management Assistant and Environmental Technician positions are being requested. Construction continues on this 720 acre regional park and this request allows us to successfully transition from a construction phase to an operations and maintenance phase as hundreds of those acres are now open for use by the general public. Park amenities are projected to open during FY 2018; they include a restroom, boating center, canoe and fishing areas, primitive camping, and hiking and biking trails. Based on comparable park visitation data, attendance at this passive park is expected to exceed 600,000. Specialized maintenance of native ecosystems include: non-native plant removal and/or control, reforestation, development, and prescribed burns will be performed by these positions. The Parks Operations Division does not have adequate reserve staffing to enable other personnel to absorb the responsibilities associated with this park. Additionally, a 4X4 Utility Cart (\$16,000 one time expense), 50-60 Gallon Skid Mounted Spray Rig (\$7,000 one time expense), and one Trailer - 10,000 In GVWR (\$14,000 one time expense) are necessary for management of this park property. This request supports the Department's Parks Operations Division metric to maintain 90% of trails, paths, roadways, restrooms, and picnic areas in a condition which meets Department standards.</p> | | | | | | | |
| | | 37,000 | 88,039 | - | 125,039 | - | 2 |
| <p>Unit: Maintenance</p> <p>Requesting: PBBSO Park Law Enforcement Team Since the elimination of the PBBSO Park Enforcement Unit, there has not been a dedicated law enforcement (LE) presence in the parks. Funding this request would enable us to create a Parks LE Team consisting of "contractual PBBSO deputies" to work exclusively in parks county-wide. This dedicated law enforcement group would focus on issues the Parks & Recreation Department repeatedly face such as: the growing homeless population and associated security issues, deviant behavior, vehicle break ins, crowd disturbances, and unauthorized parking. Between 2015 and 2016, there has been a 50% increase of homeless individuals living in the parks. This request supports our Department mission and strategic plan and goal to keep the public safe and address social issues in the parks.</p> | | | | | | | |
| | | - | 300,000 | - | 300,000 | - | - |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | | |
|--|--|-----------|-----------|---------|----------|------|--------|------|
| | | One Time | Recurring | Revenue | Net | Pos. | Budget | Pos. |
| Unit: Parks Security | | | | | | | | |
| Requesting: Positions: Park Ranger; 2 SUVs Park Rangers (2) Pay Grade 20 (annual cost \$108,648) & Mid Size SUVs (2) (\$23,000 each/one time) | | 46,000 | 91,070 | - | 137,070 | 2 | - | - |
| Due to park expansion at a number of parks and new amenities including boat ramps, dog park, trails, and dealing with various social issues such as homelessness, two Park Ranger positions and two SUV are being requested. Dog parks and homeless individuals generate more calls for service and create numerous associated security issues. A dedicated Ranger is needed in John Prince Park from 8 a.m. to 12:00 p.m., seven days a week. This request supports our Department mission and strategic plan and goal to keep the public safe and address social issues in the parks. | | | | | | | | |
| Unit: Maintenance | | | | | | | | |
| Requesting: Position: Tree Trimmer Tree Trimmer (1) Pay Grade 19 (annual cost \$53,151) | | - | 39,861 | - | 39,861 | 1 | - | - |
| The Tree Trimmer position is requested. This specialized position will work countywide performing routine maintenance of trees, tree trimming, pruning, tree removal, and safety hazards. Safety related trimming (over roadways, play areas, waterways) includes removal of coconuts over public areas, and the removal of dead trees or dead limbs, which present safety concerns. This section maintains hundreds of thousands trees in over 4,600 wooded acres of parks. Currently, there is only one Tree Trimmer position in the Department performing preventative maintenance. Last year he received 160 work order requests for tree trimming services. Although this work can be contracted out, it is not cost effective with current contract prices ranging from \$83.50 to \$97.00 per hour, depending on the location. The need for this position was magnified following Hurricane Matthew, last year. In accordance with Department standards, this request supports the Department's Parks Operations Division metric to maintain 90% of park landscaped areas. | | | | | | | | |
| Unit: Maintenance | | | | | | | | |
| Requesting: Position: Maintenance Worker II Maintenance Worker II (2) Pay Grade 13 (annual cost \$93,630) | | - | 70,227 | - | 70,227 | 2 | - | - |
| Two Maintenance Worker II positions are needed to perform daily sports field maintenance, custodial functions, and landscape maintenance. The upward trend in softball participation by the senior population has resulted in doubling of recreational ballfield use and associated field maintenance. Ballfields now have to be groomed twice daily; once in the morning for senior leagues and again in the late afternoon for nightly youth leagues. In addition, County park sports facilities serve as primary venues for Sports Commission sponsored events. Sports tourism is at an all time high in Palm Beach County, which has resulted in facility usage seven days a week. Although we have modified work schedules in an attempt to meet the increased demand for ballfields, resources have been strained and other maintenance functions have been deferred. These two positions are needed to allow us to keep pace with the growing demand for sports fields. This request supports the Department's Recreation Services Division metric to cultivate our partnership with the Palm Beach County Sports Commission to provide venues and bring economic value to Palm Beach County. | | | | | | | | |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | |
|--|-----------|----------------|----------------|------------------|-----------------|----------|
| One Time | Recurring | Revenue | Net | Budget | Pos. | |
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| <p>Unit: Planning And Design</p> <p>Requesting: Position: Senior Secretary Senior Secretary (1) Pay Grade 18 (annual cost \$42,561) A Permanent Part-Time (PPT-30) Senior Secretary for the Planning, Research, & Development Director. Currently, a non-permanent 1,000 hour a year employee has been assisting the director in day-to-day administrative and clerical functions for the division. A permanent part-time Senior Secretary can provide a higher level of assistance to the Division Director. The non-permanent position will be eliminated at an annual savings of \$18,726, if this request is approved.</p> | 13,197 | - | 13,197 | - | - | |
| Parks and Recreation | | 158,000 | 791,926 | (311,000) | (22,555) | 2 |
| Planning, Zoning and Building | | | | | | |
| <p>Unit: Zoning</p> <p>Requesting: Position: Senior Site Planner Senior Site Planner (1) Pay Grade 39 (annual cost \$84,588)</p> <p>The request is for a new Senior Site Planner position for the Public Information Subsection so as to assist the Principal Site Planner's daily operations of the Receptionist/lobby activities, file room, on-call and zoning confirmation process.</p> <p>The Administrative Review/Public Information (AR/PI) section is currently supervised by 1 Principal Site Planner and assisted by 1 Senior Site Planner. This Section is split into subsections (Administrative Review and Public Information) that administer these two main functions.</p> <p>In the past, the Public Information (on-call) functions were maintained by 1 permanent on-call planner and assisted by planners from other sections on a rotation basis. It has been identified with the high volume of public request for Zoning related information (FY2016 - 7,435 customers), the Public Information subsection requires an additional full time staff to assist in this service so that the other rotation planners can be released to continue with their own workload with minimum interruptions. In January 2017, as part of a larger reorganization of the Zoning Division, a Site Planner II from the Community Development section was transferred to perform on-call duties. As such, the on-call functions are now managed by two permanent on-call planners with minimum participation of Staff from other Sections.</p> <p>The ultimate goal of this reorganization is to have 2 Senior Site Planners for the AR/PI Section so each of these supervisors can oversee the daily operations of the 2 Subsections: Public Information and the Administrative Review so that the Principal Site Planner can be released to focus more on the complex applications and assist the Zoning Director in interpretation of code.</p> | 63,441 | - | 63,441 | 63,441 | 1 | |

Palm Beach County, Florida Supplemental Request

| | Requested | | | | Approved | |
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| | One Time | Recurring | Revenue | Net | | Budget |
| <p>Unit: Zoning</p> <p>Requesting: Funding: Adult Entertainment Study</p> <p>The Board and the County Attorney is requesting that an Electronic sign study be completed. Planning, Zoning, and Building will hire a consultants to prepare code amendments on Adult Entertainment and Electronic Signs/Billboards per the Boards direction. The last adult entertainment study was updated in 2006, there is no standard schedule of how often the study needs to be done but it is done at the request of the Board or when enough has changed in the industry's zoning laws/regulations and need to be changed in the ULDC (Unified Land Development Code) book.</p> | 95,000 | - | - | 95,000 | 95,000 | - |
| <p>Unit: Contractors Licensing</p> <p>Requesting: Position: Senior Clerk Typist</p> <p>Senior Clerk Typist (1) Pay Grade 12 (annual cost \$45,876)</p> <p>The Senior Clerk Typist position is necessary to handle the additional workload from the increasing number of contractors registering with the County. This position will be responsible for the processing of new license applications, license renewals, ongoing insurance and workers' compensation updates, meeting licensing deadlines and ongoing customer service via correspondence, e-mail, fax, telephone and walk-ins. Since 2009, the number of contractors registering with Palm Beach County has increased by 136% from about 6,000 in 2009 to over 14,000 in 2016. By the end of 2017, the number of contractors is estimated to increase by another 2,000 due to an upcoming new Apartment Management Company Repair Technician license.</p> | - | 34,407 | - | 34,407 | - | 1 |
| <p>Unit: Planning</p> <p>Requesting: Funding: Population Allocation Model</p> <p>Population Allocation Model</p> <p>The County prepares the Population Allocation Model every other year as a tool for long-range service delivery planning in Palm Beach County. The Florida Statutes requires that each comprehensive plan be based upon population projections published by the Office of Economic and Demographic Research (OEDR) or generated by the local government based upon professionally acceptable methodology. The OEDR publishes the projections prepared by the University of Florida's Bureau of Economic and Business Research (BEER). Palm Beach County utilizes the OEDR/BEER medium range projections for the County's Population Allocation Model.</p> <p>Each year, OEDR/BEER issues population projections in five-year increments for every Florida County. Since these projections are countywide figures, each municipality within the County is responsible for devising an allocation strategy to describe its own future growth. Technically, therefore, the County is only responsible for unincorporated lands. However, since many County agencies provide services beyond the unincorporated boundaries, Palm Beach County has developed a Population Allocation Model to allocate the countywide figures to smaller geographies called Traffic Analysis Zones (TAZs) throughout the County for localized planning efforts, providing population projections for these TAZs through 2035.</p> | 14,000 | 5,000 | - | 19,000 | 19,000 | - |

Palm Beach County, Florida Supplemental Request

**Approved
Budget Pos.**

**Requested
Revenue Net Pos.**

One Time

Recurring

Revenue

Net

Pos.

Since the retirement of the County's demographer, the County does not currently have the expertise to produce the countywide figures for departmental planning efforts. BEBR not only produces the official population estimates and projections for the State of Florida but also develops small-area population estimates and projections for local governments. Palm Beach County would like to move forward with a contract to have BEBR produce the population estimates and projections by TAZs. The projected cost is \$19,000 the first year and \$5,000 annually thereafter

Planning, Zoning and Building

| | | | | |
|---------|---------|---|---------|---|
| 109,000 | 102,848 | - | 211,848 | 2 |
| | | | | 1 |

Public Affairs

Unit: Education & Government Tv

Requesting: Position: Production Coordinator

Production Coordinator (1) Pay Grade 35 (annual cost \$76,728)

This position would be responsible for weekly coordination and scheduling of live meetings, special project assignments, associated production staff, and equipment. This position will be used to enhance the presentation, informational value, and effective use of current technology during all live meeting broadcasts. Coordination of tasks is critically important now that the division is operating with a 30% reduction in staff since FY 2008 and a 33% increase in the number of live meeting assignments. This position is needed to sustain Channel 20's current production output. The additional live meeting tasks and special project production requests from County departments make this position necessary. Without this position, the station manager will continue to handle the above coordination duties, but will have less time to devote to strategically managing future growth in programming, broadcast technology upgrades, and the overall direction of the station. The continued growth of Channel 20 programming to remain compliant with Public Education and Government TV (PEG) channel guidelines is a directive of the Board of County Commissioners (BCC).

| | | | | |
|---|--------|---|--------|---|
| - | 57,546 | - | 57,546 | 1 |
|---|--------|---|--------|---|

Unit: Education & Government Tv

Requesting: Position: TV Producer/Director

TV Producer/Director (1) Pay Grade 31 (annual cost \$69,744)

This staff position will be used to accommodate an increased demand for live meeting coverage, the production of video, and digital content to inform residents about BCC priorities, support County department/agency programs and services, as well as special production project requests. This would restore one of the six positions eliminated from the division due to budget reductions that began in FY 2008. Operating with a 30% reduction in staff, the division is now tasked with a 33% increase in the number of assigned live meetings, as well as increasing demand for video production. This position is necessary to avoid a backlog, remain responsive to current and anticipated future video production support requests, and live meeting coverage tasks.

| | | | | |
|---|--------|---|--------|---|
| - | 52,308 | - | 52,308 | 1 |
|---|--------|---|--------|---|

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | |
|----------|-----------|-----------|-----|--------|----------|--|
| One Time | Recurring | Revenue | Net | Budget | Pos. | |
| | - | 39,015 | - | 39,015 | - | |
| | | | | - | - | |

Unit: Education & Government Tv

Requesting: Position: Production Specialist I

Production Specialist I (1) Pay Grade 18 (annual cost \$52,020)

This position is necessary to relieve the demand on the one remaining production specialist assigned to master control. The PBC TV Channel 20 master control is in operation 7-day, 24-hour operation schedule. Two positions were eliminated from this workgroup due to budget reductions that began in 2008. Since that time the number of live meetings broadcast through master control increased by 33%. These additional live meetings and other manual duties in master control exceed the abilities of one staff to sustain in a timely and efficient manner for a prolonged timeframe. Channel 20 staff is tasked with live meeting programming on cable and online that carry into the evening, BCC replays, School Board, elections and evening events. This new position would provide evening coverage, sick and vacation relief for the one staff member currently assigned to perform all master control tasks. Without this position, Channel 20 will be required to operate its 24/7 master control broadcast center without sufficient backup staff and will need to continue covering evening master control duties and BCC replays with one staff on overtime and no relief staff.

Unit: Graphics

Requesting: Position: Printer II

Printer II (1) Pay Grade 24 (annual cost \$59,376)

An additional Printer II position is needed at Graphics and Marketing Services due to increased demand for services by county departments. This increase has progressed at the rate of 20% since 2015 and is expected to continue in 2018. To meet this demand, we have already started the procurement process to upgrade some of our print production equipment and will need this additional staff position to operate this equipment to keep up with the work coming in. This new position will reduce the amount of overtime (1401) by at least \$15,000 and raise the efficiency of this new equipment resulting in a savings of at least \$18,000 per year to Materials and Supplies (5201).

11,532 1

11,532 1

160,401 4

160,401

- - 160,401 4

Public Affairs

Public Safety

Unit: ACC-Shelter Operations

Requesting: Foster Care Program

Animal Care and Controls "Foster Care Program" facilitates the placement of sick or orphaned animals into temporary foster homes, local animal rescue agencies, and out of state animal rescue groups. These life-saving measures have dramatically altered how our shelter is viewed and has allowed us to reach near no-kill status for dogs. In FY2016, more than 700 animals were fostered that otherwise would have been euthanized. The cost to care for foster animals averages \$50.00 per animal including food, supplies, and medications.

Each year, approximately 1,600 neonatal kittens are historically euthanized at the division. In FY 2017, ACC began a "Neonatal Program", which is estimated to save 35 percent of the kittens arriving this year and 50 percent in 2018. We are projecting to place 800 sick or orphaned animals into foster care in 2017 and 1,000 in 2018. The projected cost for 2018 will be \$50,000.00.

50,000 -

- -

Palm Beach County, Florida Supplemental Request

| | Requested | | | Approved Budget | Pos. |
|--|-----------|-----------|---------|-----------------|------|
| | One Time | Recurring | Revenue | | |
| Unit: Animal Care & Control-Field Operations Requesting: Positions: Animal Control Officer I (4) & F250 Truck (4) Animal Control Officer I (4) Pay Grade 24 (annual cost \$237,504), (\$59,376 per position annually) F250 Trucks (4) - (Total Cost \$192,000), (\$48,000 per truck) | 192,000 | 178,128 | - | 370,128 | 4 |
| Adding four Animal Control Officer I positions is expected to reduce the average number of open calls from 350-500 to under 200. | | | | | |
| The Animal Care & Control Field Operations unit is requesting four new positions to assist with responses to more than 16,000 unique calls for assistance each year, many of which require multiple visits to reach a satisfactory resolution. Animal Care and Control is responsible for providing services to unincorporated Palm Beach County and 39 municipalities. The animal control officers handle and respond to emergency calls 24/7. Current staffing levels consists of 18 Animal Control Officer I positions assigned to work in the field; however, due to the high volume of service requests and limited resources currently available to respond, the daily carryover of unresolved requests averages 350-500 open calls left from the previous day. Initial response times to Priority I emergency calls (injured animals, dogs currently threatening etc.) is generally within one hour. However, response times to non-emergency calls (neglected animals, aggressive, but not currently threatening dogs, chained dogs, etc.) currently averages three to four weeks. | | | | | |
| As of 3/15/2017, the Field Division has 495 open complaints. *50% of these calls are over 30 days and 28% have had no response to date. *38% of these calls are over 60 days and 12% have had no response to date. *11% of these calls are over 90 days and 4% have had no response to date. *1% of the total open complaints are over 120 days without a response. | | | | | |
| Four F250 trucks are also being requested for these Animal Control Officer I positions, which include the custom fiberglass animal transport unit. This truck can be most effectively shared with several employees to perform their daily duties. There are presently 15 animal transport vehicles plus one vehicle is being purchased in FY17 for 20 positions, two of which are vacant. | | | | | |
| Unit: Animal Care & Control-Field Operations Requesting: Position: Communicator - Lead Non-Bargaining Unit Communicator - Lead Non-Bargaining Unit (1) Pay Grade 17 (Annual Cost - \$50,904) | - | 38,178 | - | 38,178 | 1 |
| The Animal Care and Control division is requesting a new position to assist the communications section of the division operate more efficiently seven days per week and on holidays. This position will help with the management coverage in which there is no lead. The communications section currently handles a high volume of complex calls, many of which involve unique circumstances. Greater oversight and guidance is needed to effectively manage our communication needs. Additionally, current staffing levels make it difficult to provide consistent quality levels of service. This position will help provide oversight to this section, as well as improve quality in service. The lead communicator will also handle incoming calls for better customer service. | | | | | |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | |
|---|--|-----------|-----------|---------|----------|--------|------|
| | | One Time | Recurring | Revenue | Net | Budget | Pos. |
| <p>ACC receives 72,000 calls per year of which Animal Control Officers respond to 16,000+ calls, not including multiple responses. The average wait time for customers is 3:17 minutes (for non-abandoned calls). Currently, almost 20% of calls are abandoned. Adding a Communicator Lead position is expected to reduce wait times, reduce the number of abandoned calls below 10%, and provide greater safety in monitoring the officers in the field.</p> | | | | | | | |
| <p>Unit: Animal Care & Control-Field Operations Requesting: Position: Stray Shuttle Driver Stray Shuttle Driver (1) Pay Grade 15 (annual cost \$48,792)</p> | | - | 36,594 | - | 36,594 | - | 1 |
| <p>Animal Care & Control Field Services is requiring an additional Stray Shuttle Driver position to assist with the approximately 16,000+ unique service requests each year. The unit currently has one Stray Shuttle Driver position to handle the routine pickup of stray animals, which allows the Animal Control Officers(ACO) to stay in the field and focus on the more complex investigations. This position is assigned to an eight hour shift, five days per week. An audit of response time for confined animal pick-up averages six hours minimum to 90 hours maximum. A second position is necessary in order for this service to be provided seven days per week. This new position will also help reduce the lengthy ACO response time to non-emergency calls for assistance, currently three - four weeks, as ACOs would no longer have to be reassigned to cover confined animal pick-ups on the two days per week the Stray Shuttle Driver is off.</p> <p>ACO response time of three - four weeks to non-emergency calls is estimated to improve by two - three days and response times for confined animal pick ups is estimated to be within 24 hrs., instead of the current 90 hr. maximum.</p> | | | | | | | |
| <p>Unit: Animal Care & Control-Field Operations Requesting: Trailer The Field Services section responds to calls involving loose livestock and conducts animal cruelty investigations on a regular basis. The current stock trailer was acquired in 1994 and is reaching the end of its useful life. A new trailer is necessary to safely transport these animals to our shelter.</p> | | 40,000 | - | - | 40,000 | - | - |
| <p>Unit: Animal Care & Control-Field Operations Requesting: Transit Connect Cargo Mini-Vans (2) Animal Care & Control division is requesting two Transit Connect Cargo Mini-Vans for position No#5888 and #2276 Animal Control Officers. These employees will be better equipped to assist with responding to the various locations and field investigations and will also be able to perform their daily duties in the field. These vehicles can be shared by three different enforcement positions that will be required to go into the field daily to perform investigations and help with the heavy call volume. These positions previously performed their duties almost exclusively from their desks, but demand requires that they assist in the field.</p> | | 48,024 | - | - | 48,024 | - | - |

Palm Beach County, Florida Supplemental Request

| | Requested | | | Approved |
|--|-----------|-----------|---------|----------|
| | One Time | Recurring | Revenue | |
| | | | | Pos. |
| <p>Unit: Animal Care-Clinic Operations Requesting: Autoclave Machines (3) The replacement of existing autoclave machines that frequently break down, causing extreme hardships for our clinic operations is necessary to continue efficient and effective operations. Autoclaves are necessary for sterilizing surgical instruments and equipment used in our high volume/high quality spay/neuter clinics that are part of our daily operations. Procuring repair services has proven to be challenging with very few vendors offering the service in a competent and timely manner. Recent repairs took six months. During that time, our facility had to borrow a much smaller autoclave that was incapable of keeping up with our volume. Replacement is needed for our Main Clinic, West County/Pahokee Spay & Neuter Clinic, and our Spay Shuttle Spay & Neuter Clinic.</p> | 45,000 | - | - | - |
| <p>Unit: Animal Care-Clinic Operations Requesting: Position: Veterinarian Assistants (2) Veterinarian Assistant (2) Pay Grade 20 (annual cost \$108,648)</p> <p>The Animal Care and Control Clinic is requesting approval for two Veterinarian Assistant positions in order to provide sufficient support staff to the Veterinarians (Vets) in this high volume/high quality spay/neuter (S/N) clinic. These new positions will assist with daily operations of the clinic as well as provide efficient flow with the high volume demand work. They will also assist with the proper oversight and quality of care to the patients. Current staffing levels make it difficult to consistently achieve these goals and standards. Currently, the Animal Care and Control Clinic is operating with five FT Vet positions (two vacant), two part-time Vets and 12 full-time Vet Assistants. The best practice for the industry is a ratio of five Assistants to one Vet for a high volume S/N clinic. By adding the two Veterinary Assistant positions, the clinic will consistently operate at a 2:1 ratio.</p> | - | 81,486 | - | 2 |
| <p>Unit: Guardian Ad-Litem for Children Requesting: Position: Child Advocate Manager Child Advocate Manager (1) Pay Grade 16 (annual cost \$50,615) The role of coordination and supervision of our Guardians ad Litem (GAL volunteers) falls under our Child Advocate Managers (CAM). An additional CAM will assist in alleviating additional caseloads to our current CAMs. This will also allow our Program to take in more volunteers who oversee the best interest of a child in dependency care. At current, our program is appointed in almost all sheltered cases on a weekly basis; additional manpower will not only benefit our Program, but will also benefit child welfare in Palm Beach County.</p> <p>Currently there are 13 full-time CAMs, three PT CAM/Staff Advocates, one PT Staff Advocate, and two Supervisors. The County funds one Secretary and one PT CAM/Staff Advocate position. Each CAM has an average caseload of 82 children. In addition, CAMs supervise 591 active volunteers. The more volunteers assigned to each CAM, the less the ability to give good support and feedback and the more likely volunteers are to leave after a short period of time. Although the state requires us to be appointed to every case, we are not fully funded by the State. There are currently 1,401 kids being served by Childnet, of those, 1,233 are assigned to the Guardian ad Litem (GAL) Program, 933 have a volunteer assigned to them, and the rest are covered by GAL staff.</p> | - | 37,963 | - | 1 |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | |
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| | | One Time | Recurring | Revenue | Net | Budget | Pos. |
| Unit: Guardian Ad-Litem for Children | | | | | | | |
| Requesting: Position: Administrative Specialist Administrative Specialist (1) Pay Grade 12 (annual cost \$46,690) | | | | | | | |
| An Administrative Specialist County funded position is being requested for the Juvenile Court System Division. We had an Other Personal Services (OPS) Personnel (State category-no benefits) who held the Administrative Specialist position for over two years, but recently left; at this time, we are on a hiring freeze on any OPS positions and we are unable to request an administrative position through our grant funding. Our Juvenile Court System Division is one of the largest divisions that we have as they normally acquire cases with multiple children which means that we have to have multiple CAMs and GAL volunteers in this division. Our need for an administrative support in the Juvenile Court System Division will help alleviate some task from our other administrative staff who are supporting their own divisions. | | - | 35,018 | - | 35,018 | - | 1 |
| Unit: Sexual Violence Grant-RCP | | | | | | | |
| Requesting: Sexual Violence Grant-RCP | | | | | | | |
| Administered by the Florida Council Against Sexual Violence, this annual grant is used to support the provision of Sexual Assault Recovery Services to primary and secondary victims. This grant funds \$3,600 of the \$50,000 annual cost of the 24-hour hotline, 70% of the Sexual Assault Care Coordinator, and \$6,937 in operating expenses. The annual allocation of approximately \$58,000 remains relatively flat with slight increases over the past several years. With the increase in stand-by pay costs, health costs, and compensation, it is projected that a \$5,931 transfer from the General Fund is needed to supplement this grant for the period of July 1, 2017 through June 30, 2018. Expenses for the remaining three months of FY18 will be funded by the new grant award. | | - | 5,931 | - | 5,931 | - | - |
| Unit: GR-Sexual Assault Recovery Services | | | | | | | |
| Requesting: GR-Sexual Assault Recovery Services | | | | | | | |
| Administered by the Florida Council Against Sexual Violence, this annual grant is used to support the provision of Sexual Assault Recovery Services to primary and secondary victims. This grant funds 100% of the Sexual Assault Outreach Coordinator position and 100% of an after hours Victim Advocate's position. The annual allocation of approximately \$98,000 of this grant remains relatively flat with only slight increases experienced over the past several years. With the increase costs in stand-by pay, health costs, and compensation, it is projected that an additional \$10,655 transfer from the General Fund (total \$36,032) is needed to supplement this grant for the period of July 1, 2017 through June 30, 2018. Expenses for the remaining three months of FY18 will be funded by the new grant award. In FY17, expenses are projected to exceed revenues by \$4,455, which is being absorbed by Victim Services' budget in the General Fund (included in CY Est.). | | - | 10,655 | - | 10,655 | - | - |

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | |
|---|----------|----------------|----------|----------------|----------------|----------|
| | One Time | Recurring | Revenue | Net | Budget | Pos. |
| Unit: Sexual Violence Grant-OAG Requesting: Sexual Violence Grant-OAG <p>Administered by the Florida Council Against Sexual Violence (FCASV), this annual grant is used to provide necessary medical follow up services to primary and secondary sexual assault victims. This grant funds 30% of the Sexual Assault Care Coordinator's salary (the other portion is funded by RCP). The annual allocation of approximately \$20,000 remains relatively flat over the past several years, with a slight decrease last year. Based upon informal communications with FCASV, funding for this grant may be in jeopardy for FY17 and FY18. If the Office of the Attorney General's (OAG) funding is removed from the FY 18 State of Florida budget, it is projected that a \$20,463 transfer from the General Fund is needed to support 30% of the Sexual Assault Care Coordinator's salary in FY18. The grant period is from July 1st through June 30th. Of the \$19,756 approved July 1, 2016, \$16,281 was spent by September 30th and \$3,475 carried over to FY17. If the grant, effective July 1, 2017, does not get approved, expenses are projected to exceed revenues by \$17,507, which is being absorbed by Victim Services' budget in the General Fund (included in CY Est.).</p> | - | 20,463 | - | 20,463 | - | - |
| Unit: SART Program Requesting: SART Program <p>In 2011, the Florida Legislature provided Palm Beach County \$282,039 to fund a Forensic Exam site, Butterfly House, and Sexual Assault Services. This allocation does not increase from year-to-year and is considered a re-occurring general revenue appropriation in the Florida Department of Health's budget. These funds pay for rent at the Butterfly House, a Sexual Assault Nurse Examiner (SANE), two Victim Advocates, and one licensed Therapist. With the increase in stand-by pay costs, health costs, and compensation, it is projected that an additional \$49,989 transfer from the General Fund (total \$54,589) is needed to supplement this grant for the period of July 1, 2017 through June 30, 2018. Expenses for the remaining three months of FY18 will be funded by the new grant award. In FY17, expenses are projected to exceed revenues by \$29,371, which is being absorbed by Victim Services' budget in the General Fund (included in CY Est.).</p> | - | 49,989 | - | 49,989 | - | - |
| | | 325,024 | - | 869,429 | 131,202 | 1 |

Purchasing

| | | | | | | |
|---|---|--------|---|--------|---|---|
| Unit: Purchasing Requesting: Position: Special Projects Coordinator Special Projects Coordinator (1) Pay Grade 34 (annual cost \$70,740) One Special Projects Coordinator is necessary due to the increase of administrative responsibilities resulting from new laws, policies, and directives; the need to constantly update or modify the vast number of procurement documents, policies and procedures, training manuals, and appropriate directions to County Departments in order to conform to federal, state, and local laws and directives from the Board or County Administration; the need for procurement training of County Departments due to the continual retirement and change of personnel; the need to conduct research in order to accomplish specific projects that may result in cost savings to the County; the need to be active in the tri-county purchasing associations of NIGP (National Institute for Government Procurement) and FAPPO (Florida Association of Public Procurement Officials) in order to be better aware of procurement issues facing our area; and the need to perform special projects or tasks for the Purchasing Director, Assistant Director, or Purchasing Managers to further their endeavor to be proactive instead of reactive to the procurement challenges faced by the County. | - | 53,055 | - | 53,055 | - | 1 |
|---|---|--------|---|--------|---|---|

Palm Beach County, Florida Supplemental Request

| | One Time | Recurring | Revenue | Net | | |
|---|----------|-----------|---------|---------|-----------------|------|
| | | | | | Approved Budget | Pos. |
| Unit: Purchasing Bids Section Requesting: Position: Buyer Buyer (1) Pay Grade 27 (annual cost \$63,576) | - | 47,682 | - | 47,682 | - | - |
| | - | 100,737 | - | 100,737 | - | - |

One additional Buyer in the Purchasing Bid Section is necessary due to an increase in workload and the additional processes required of the Buyers and Senior Buyers pertaining to all procurement contracts, including purchase orders. In FY15, the Purchasing Department's seven Senior Buyers and six Buyers (collectively referred to as "Purchasing staff") solicited, renewed, amended, and modified a total of 1,687 non-construction related contracts for goods and services equaling a total of \$163,562,046. In FY16, the Purchasing staff solicited, renewed, amended, and modified a total of 1,714 non-construction related contracts for goods and services equaling a total of \$213,452,592. Also, the Purchasing staff has the responsibility of monitoring the use of all Decentralized Purchase Orders (DPOs) issued by the County Departments. In FY15, the Purchasing staff monitored 7,517 DPOs, and in FY16, we monitored 8,505 DPOs. In addition, the Purchasing staff is responsible for handling all vendor performance issues associated with our contracts. In FY15, there were forty-eight (48) vendor performance issues. In FY16, Purchasing staff worked to resolve seventy-four (74) vendor performance issues. Lastly, additional directives have been placed on the Purchasing staff including, but not limited to, developing procedures to assist the Finance Department of the Clerk & Comptroller's Office and County Departments to ensure proper and timely payment to vendors and reviewing the Non-Discrimination Policies and Forms of vendors awarded County contracts to ensure consistency with Resolution No. R-2014-1421. These reasons necessitate the addition of one Buyer to the Purchasing Department's HR Complement.

Risk Management

Unit: Group Insurance
Requesting: Position: Group Insurance Specialist
 Group Insurance Specialist (1) Pay Grade 21 (annual cost \$55,536)
 The division strives to provide prompt customer service to the approximately 9,000 customers in County departments, retirees, COBRA participants, and dependents. This goal is impacted by various demands that may occur, including requirements under the Affordable Care Act (ACA), Open Enrollment periods, PeopleSoft projects and other special projects that are assumed due to regulatory changes that impact Group Insurance programs. In order to achieve this goal, we attempt to maintain a ratio of one Group Insurance Specialist per 1,350 employees/retirees. The current ratio is 1:2,225.
 Group Insurance is currently staffed by two Group Insurance Specialists and a Group Insurance Manager. Prior to 2012, Group Insurance Division was staffed by three Group Insurance Specialists and a Group Insurance Coordinator. The division has continuously pursued numerous process improvements including process automation, implementing best practices, and streamlining and standardizing tasks to absorb the additional responsibilities. Additionally, as part of Risk Management's implementation of the Benefits Administration module of PeopleSoft in May of 2015, certain projects and tasks that were previously completed by ISS dedicated staff are now being completed within Risk Management.

| | | | | | | |
|--|---|---------|---|---------|---|---|
| | - | 41,652 | - | 41,652 | - | - |
| | - | 41,652 | - | 41,652 | - | - |
| | - | 100,737 | - | 100,737 | - | - |
| | - | 41,652 | - | 41,652 | - | - |

Palm Beach County, Florida Supplemental Request

**Approved
Budget Pos.**

**Requested
One Time Recurring Revenue Net Pos.**

Youth Services

Unit: YS-Outreach & Community Programming

Requesting: Position: Senior Clerk Typist

Senior Clerk Typist (1) Pay Grade 12 (annual cost \$45,876)

The Youth Services Department is requesting the addition of a Senior Clerk Typist to work within the Outreach and Community Programming Division to offset workload associated with Summer Programs. When summer programs were transferred from Community Services, the clerical position was not transferred to the Department. Summer programs demand a high need for clerical staff on an annual basis to prepare for upcoming programming and to process summer camp and summer food scholarships. Additionally, when the program period closes, this position will be completing data analysis and creating annual reports as well as planning for the next summer programs. This position will also handle high volume of calls and office visits from providers and parents and serve as an alternate to the one existing clerical staff to cover duties within the office.

34,407 - - 34,407 1

Unit: Highridge Family Center

Requesting: Position: Residential Youth Counselor

Residential Youth Counselor (1) Pay Grade 25 (annual cost \$60,720)

Youth Services Department is requesting the addition of one Residential Youth Counselor to be added to Highridge Family Center, Residential Treatment and Family Counseling Division to be responsible for monitoring residents, following treatment programs, addressing any emergency situations and maintaining a safe environment for residents and staff. The position is needed as the Highridge Family Center has made a significant investment in the evidence based Sanctuary Program which focuses on providing trauma-sensitive care for youths who have suffered trauma of some level in their lives. This position would allow the Highridge Family Center to more effectively implement the plan of the Sanctuary Program and manage the resident's behavior in a safe environment and be sensitive to their specific, individual needs.

45,540 - - 45,540 1

Unit: Highridge Family Center

Requesting: Position: Juvenile Residence Technician

Juvenile Residence Technician (1) Pay Grade 18 (annual cost \$52,020)

Youth Services Department is requesting the addition of one Juvenile Residence Technician to be added to Highridge Family Center, Residential Treatment and Family Counseling Division to be responsible for overnight supervision, monitoring residents, following treatment programs, addressing emergency situations and maintaining a safe environment for residents and staff. This position is needed as it would allow for an additional staff to be available for overnight treatment and monitoring and ask as backup to staff when not available; and in addition, Highridge Family Center has made a significant investment in the evidence based Sanctuary Program which focuses on providing trauma-sensitive care for youths who have suffered trauma of some level in their lives. This position would allow the Highridge Family Center to more effectively implement the plan of the Sanctuary Program and manage the resident's behavior in a safe environment and be sensitive to their specific, individual needs.

39,015 - - 39,015 1

45,540 1

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | |
|--|------------------|------------------|------------------|------------------|------------------|-----------|
| | One Time | Recurring | Revenue | Net | Budget | Pos. |
| Unit: Highridge Family Center Requesting: CCTY at Highridge <p>The Highridge Family Center is a 60 bed residential facility for youth with moderate to serious behavioral issues and trauma backgrounds. Residents are housed in five separated dorm areas house with twelve beds in each area. A staffing ratio of 2:12 (1 staff per 6 residents) during the day and 1:12 (1 staff per 12 residents) at night is present. These ratios do not change regardless of the acuity level (severity, complexity, or dangerousness of the residents). The installation of a CCTV system would allow supervisors to monitor in real time the residents and/or to review the tape after an incident between residents or between staff and residents. Highridge Family Center recently has had several incidents of questionable interactions as described above where staff and/or resident testimony was the sole source of information. This is a less than ideal situation when parents, Human Resources, supervisors, and legal representatives are looking for information describing the sequence of events. The CCTV system would be another tool to ensure the safety and fair treatment of our residents as well as the safety and fair treatment of staff.</p> | 56,250 | - | - | 56,250 | 56,250 | - |
| Unit: Urban Youth Impact Inc Requesting: Urban Youth Impact, City of Pahokee, Goodwill Industries, Communities Schools, ASPIRA This request reflects a 3% increase for FAA agreements administered by Youth Services. | - | 16,497 | - | 16,497 | 16,497 | - |
| | 56,250 | 135,459 | - | 191,709 | 118,287 | 1 |
| | 1,218,510 | 5,551,357 | (487,088) | 6,282,779 | 2,335,645 | 24 |
| Total for: BCC Departments | | | | | | |
| Other | | | | | | |
| Financially Assisted Agencies | | | | | | |
| Unit: FAA TBA Requesting: FAA TBA <p>The demand for services continues to increase. Agencies have had to absorb cost of operations increases and significant fluctuations in State and Federal funding. Each agency has a set of outcomes associated with the performance measures of their contract and we have been moving them towards evidence based programming which is more effective and usually more expensive to implement. It will be extremely hard for them to maintain their current level of outcomes without increased funding. However, we will negotiate an increase in the performance measures that reflects additional funding and takes into account the unit cost of the services delivered. We are requesting a 5% increase in FAA funding for FY18. Each year during the request for proposal process we hear from the community of the extensive unmet health and human services needs in Palm Beach County. The currently funded programs are highly utilized and effective. With a 5% increase in funding we would address the typical cost of living increases for the existing programs and increase the capacity of new and existing highly performing programs.</p> | 606,611 | - | - | 606,611 | 363,967 | - |
| | 606,611 | - | - | 606,611 | 363,967 | - |
| Financially Assisted Agencies | | | | | | |
| | 606,611 | - | - | 606,611 | 363,967 | - |

Palm Beach County, Florida Supplemental Request

| | | One Time | Recurring | Revenue | Net | Pos. | Approved Budget | Pos. |
|--|--|--|----------------|----------|------------------|----------|-----------------|----------|
| Health Department | | | | | | | | |
| Unit: Health Department | | | | | | | | |
| Requesting: Funding for large variety of sanitary nuisance complaints | | | | | | | | |
| | Over the last several years of receiving level or reduced funding from the County, we have strategically reduced staff and implemented other cost cutting strategies. It has however, become increasingly difficult to maintain an acceptable level of service in the face of inflation and increased benefit costs. In order to continue to meet the public health responsibilities established by County ordinance, we are requesting an increase of 3% form the current year's funding . | 63,425 | - | - | 63,425 | - | - | - |
| | This amount will allow for continued timely response to the large variety of sanitary nuisance complaints that are reported each year - rodents, solid waste, odors, equestrian waste, housing issues, abandoned properties, unmaintained swimming pools, and mosquito breeding. While this request is a small part of the County budget as a whole, it supports a large positive impact for the citizens across the County. | | | | | | | |
| | The requested 3% increase is also needed to continue to update our information technology capabilities in an effort to continue streamlining the Environmental Public Health Division. Purchasing portable computer tablets for County authorized programs will allow us to make use of available paperless technology for more efficient inspection serviced. | | | | | | | |
| | | 63,425 | - | - | 63,425 | - | - | - |
| | | Health Department | | | | | | |
| Office of the Inspector General | | | | | | | | |
| Unit: Inspector General-Administration | | | | | | | | |
| Requesting: Funding for positions already in compliment | | | | | | | | |
| | With the County's decision to not appeal the Fourth District Court of Appeal's decision of December 21, 2016, the OIG requests the BCC fund the OIG at a sufficient level of staffing required to provide adequate OIG oversight to the County, Solid Waste Authority (SWA), Children's Services Council (CSC), and the 39 Palm Beach County municipalities. We propose a gradual staffing increase for the positions beginning in FY 2018, with an increase of four (4) positions in FY 2018. | - | 403,725 | - | 403,725 | - | - | 4 |
| | | - | 403,725 | - | 403,725 | - | - | 4 |
| | | Office of the Inspector General | | | | | | |
| | | - | 403,725 | - | 403,725 | - | - | 4 |
| | | 670,036 | 403,725 | - | 1,073,761 | 4 | 363,967 | - |
| | | Total for: Other | | | | | | |

Palm Beach County, Florida Supplemental Request

**Approved
Budget Pos.**

**Requested
One Time Recurring Revenue Net Pos.**

Judicial

Court Administration

Unit: Court Administration

Requesting: Priority #3 - System Administrator II

Priority # 3 System Administrator II (1) (annual cost \$ 78,588)

This is the second year for this position request.

Court Technology manages a comprehensive suite of digital mission critical services concerning the high definition recording, storing, transcribing, translation, and backing up of the audio video court record. Services include Remote Court Interpreting; Remote Court Monitoring; Real-Time Remote Court Playback; On-demand digital access for the judiciary; digital file checkout for court transcriptionists, contractual transcriptionists, and court partners.

This position will manage the servers, hardware and software for all associated systems for which Court Technology is responsible. Additionally, this position will coordinate with all vendors for support of courtroom digital recording cameras and related hardware. The court is responsible for the accessibility and security of these records for 10-30 years, depending on the event type.

58,941 - - 58,941 1

Unit: Court Administration

Requesting: Priority # 4 - Judicial and JA Tablets

Priority # 4 Judicial and Judicial Assistant Tablets \$207,161

iPads were purchased in 2012 and many are end of life/out of warranty and require replacement. ISS network configuration does not allow for native iPad printing, creating additional support from both ISS and Court Technology. Migrating to Microsoft, Ct Tech can leverage Microsoft security, permission and network configurations without customization. Also, these devices will fall under County site license for Microsoft Office and will not require the purchase the additional productivity software licenses required by iPads. Existing iPads will be reclaimed and delivered to the County for redistribution to other County Agencies.

207,161 - - 207,161 -

Unit: Court Administration

Requesting: Priority #5 - Court Technology PC's and Warranties

Priority #5

The Court is on a minimum five year refresh cycle of PCs. This request is to replace PCs that were installed 2010-2012. Increasing volume of court event transactions, newer versions of Clerk Case Management Software and Microsoft Office require more robust computers to prevent freezing, lagging and data loss. Court computers must be warrantied to ensure replacement due to failure. The Court purchases extended warranties from the PC manufacturer to extend the life of eligible PC an additional two years. Extending the warranty rather purchasing additional PCs is an FY 18 savings of \$132,250 (the cost difference between replacing the PCs versus extending the warranty on the existing warranty-eligible PCs).

284,750 - - 284,750 -

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved |
|--|-----------|------------------|------------------|------------------|-----------|
| One Time | Recurring | Revenue | Net | Budget | Pos. |
| <p>Unit: Court Administration</p> <p>Requesting: Priority # 2 - Court Technology - VM Ware Hardware</p> <p>Priority # 2 Court Administration requests replacement of the seven year-old, out of warranty virtual server environment housing the Court's internal mission critical systems. The new system will expand from two servers to three to accommodate the growth in the in-house applications developed by the Court in compliance with Legislative and Supreme Court mandates for file less courts.</p> <p>The current server environment is over seven years old, and no longer eligible for manufacturer's warranty. Additionally, the version of software currently used by the Court for its internal applications is different (older) than the version used by ISS to house our public-facing scheduling applications. This request replaces hardware, software, provides warranty support, and brings Court Administration current with ISS software versions, avoiding any support issues between the Court's internal and external application environments. Additionally, leveraging Dell EMC data domain technology, the Court will also mitigate backup and high availability issues with one solution. EMC data domain is currently used by ISS for network backup storage. The Court's EMC data domain will be housed in the new County Data Center.</p> | 182,588 | - | 182,588 | - | - |
| Court Administration | | - | 733,440 | - | - |
| State Attorney | | | | | |
| <p>Unit: State Attorney</p> <p>Requesting: NEW RADIOS FOR INVESTIGATIONS</p> <p>Our current radios were purchased 2002-2006 and can not be upgraded to the new system (P25) that the County plans to use. We also can not communicate with PBSO at this time. The new radios would allow upgrade and communication with PBSO which is necessary for all our investigators on staff. The quote received is for 12 new radios and is a County contract price. 12 qty x \$5,078.75 = \$60,945</p> | 60,945 | - | 60,945 | 60,945 | - |
| State Attorney | | | | | |
| <p>Unit: State Attorney</p> <p>Requesting: STATE ATTORNEY IT</p> <p>As a priority 1 request, we are requesting an additional \$90,000.00 to replace the SAO Check Point Firewall. Currently, our instance of Check Point runs on a standard HP server which is no longer supported. Moving forward, Check Point will only support Check Point appliances. The appliance approach provides a standardized platform that guarantees predictable and scalable results. The upgrade will consolidate many of our varied filters into a single application. This 'single pane of glass' will make management of our complex network more efficient and result in future cost savings. Upgrading to the Check Point appliance will provide the SAO with equipment that will be serviceable, reliable and provide a stable mission critical infrastructure.</p> | 90,000 | - | 90,000 | 90,000 | - |
| State Attorney | | | | | |
| State Attorney | | - | 150,945 | - | - |
| Total for: Judicial | | - | 884,385 | - | - |
| Countywide Ad Valorem | | 6,014,023 | (487,088) | 8,240,925 | 24 |

Palm Beach County, Florida Supplemental Request

**Approved
Budget Pos.**

**Requested
One Time Recurring Revenue Net Pos.**

Non-Countywide Ad Valorem

Dependent Districts

Fire Rescue

Unit: Office Of The Fire Chief
Requesting: Fire Department Study
 Consultant services to perform an efficiency and effectiveness comparison study of fire departments in order to ensure an organization of this size is operating in the most proficient manner.

50,000 - - 50,000 -

Unit: Fleet, SCBA and Warehouses
Requesting: Position: Fire Apparatus Technicians (2)
 Fire Apparatus Technician II (2) (Annual Cost \$91,197 each)
 Due to continued growth, Support Services Fleet Division is requesting 2 additional Fire Apparatus Technician positions. Due to mergers and new openings, Fire Rescue has added an additional 111 apparatus. In FY10 the Fleet Division maintained 379 apparatus with a staff of 18 and currently, 490 apparatus are maintained with a staff of 20. This additional workload has added the need for additional overtime and outsourcing. It is estimated there will be a minimum savings of \$100,000 in overtime and outsourcing. One Time costs include \$84,000 for two mobile column lifts, \$1,200 for uniforms, and \$2,800 for data processing equipment and software.

88,000 182,394 - 270,394 2

Unit: Fleet, SCBA and Warehouses
Requesting: Radio Frequency Identification (RFID) Inventory System
 Purchase of a RFID inventory system for the general and medical supply warehouses and Fire Rescue's fixed assets. This system will improve our efficiency in inventory tracking.

50,000 - - 50,000 -

Unit: Fleet, SCBA and Warehouses
Requesting: Opioid Epidemic
 These funds are necessary for increased purchases of Narcan, which is used to treat opioid overdoses, and other drugs necessary for treatment of patients by Fire Rescue.

- 490,700 - 490,700 -

Unit: Facilities
Requesting: Position: Facilities Technician
 Facilities Technician (1) (Annual Cost \$76,158)
 Fire Rescue Facility Technicians maintain 51 facilities and with the aging of these buildings, maintenance needs are increasing. The additional position is required to assure Facilities Maintenance maintains necessary operational readiness and building standards. The current compliment of five technicians are assigned 10 facilities and visit each facility at least once per month. Adding an additional technician will reduce the number of assigned facilities to eight and each facility will be visited at least twice per month giving the technicians the time needed to complete necessary projects. Over 700 hours of overtime was reported in FY 2016 and it is estimated to increase for FY 2017. Adding this position will provide estimated savings of \$30,000 in overtime costs. One-time costs include \$40,000 for a vehicle, \$2,200 for telephone and data processing equipment and software, and \$600 for uniforms.

42,800 76,158 - 118,958 1

118,958 - - 118,958 1

Palm Beach County, Florida Supplemental Request

| | | Requested | | | Approved | | |
|---|--|-----------|-----------|---------|----------|--------|------|
| | | One Time | Recurring | Revenue | Net | Budget | Pos. |
| Unit: Fiscal & Planning | | | | | | | |
| Requesting: Position: Grant Coordinator Contract/Grant Coordinator (1) (Annual Cost \$74,059) | | | | | | | |
| <p>Contract/Grant Coordinator (1) (Annual Cost \$74,059) PBCFR started a grant team approximately 3 years ago and has since received approximately \$750,000 in awards. This was all managed by a volunteer staff supported through the Finance Division. Recently, we have evaluated our process and have found that a permanent position would be more advantageous not only in providing more funding, but in boosting our projects so that we could be more efficient. Currently, we are reactive and receive grant requests after the projects are in full motion. Routinely, there is little to no time for research, application and processing before the project has past the point of need. What we propose is creating a Contract/Grant Coordinator position within the Finance Division. This position would attend all project meetings and start researching grants while the project is in its conceptual phase. By introducing the grant process in the early project development phase, not only will we have the ability to apply for more grant funding, we will also be able to fuel new projects that will improve the quality of life for the people that live and work in Palm Beach County while lowering or eliminating costs to taxpayers. This position will be responsible for following through with the grant application to Agenda Item Summary and will also be responsible for grant financial reporting. One Time expenses are \$2,400 for data processing equipment and software and \$2,000 for office furniture.</p> | | 4,400 | 74,059 | - | 78,459 | - | 1 |
| Unit: Technology Services | | | | | | | |
| Requesting: Semi Rugged Mobile Data Computers (40) | | | | | | | |
| <p>Semi Rugged Mobile Data Computers (MDC) laptops with 14" screens for EMS, DC and BC vehicles. The current MDC laptop screen is too small for a vehicle that only has a driver. Cost per laptop is \$2,500.</p> | | 100,000 | - | - | 100,000 | - | - |
| Unit: Technology Services | | | | | | | |
| Requesting: Fully Rugged Mobile Data Computers (10) | | | | | | | |
| <p>Demand for providing Fully Rugged MDC laptops to PBCFR and all the agencies that we dispatch for continues to increase. Cost per laptop is \$4,500.</p> | | 45,000 | - | - | 45,000 | - | - |
| Unit: Technology Services | | | | | | | |
| Requesting: Rugged Tablets for Medical Reporting (10) | | | | | | | |
| <p>Fully Rugged medical tablets for running SafetyPAD medical reporting software. Cost per tablet is \$1,800.</p> | | 18,000 | - | - | 18,000 | - | - |
| Unit: Technology Services | | | | | | | |
| Requesting: QAS Software | | | | | | | |
| <p>QAS Software (pre-fire planning software) enables the Department to have detailed, informative, pre-incident plans which can save property and even lives. A good pre-plan has the information needed by the Incident Commander to make life or death decisions at the scene. At a major incident, there are so many questions to be answered regarding building composition, utility shut-offs and hazardous materials. This software will enable the user to get answers in seconds from the pre-plan and site diagram.</p> | | 111,535 | - | - | 111,535 | - | - |

Palm Beach County, Florida Supplemental Request

| | One Time | Recurring | Revenue | Net | Pos. | Approved Budget | Pos. |
|---|----------|-----------|---------|---------|------|-----------------|------|
| Unit: Electronics Repair Requesting: Dispatch Consoles (5) Consoles to be used for training purposes and backup in case of failure of existing consoles. Cost per console is \$53,000. | 265,000 | - | - | 265,000 | - | 106,000 | - |
| Unit: Central Operations Requesting: Vehicle for Mobile Integrated Health (MIH) Program (2) These two SUV vehicles are required for the newly hired social worker and the staff captain who will assist in the MIH program. Cost per vehicle is \$25,000. | 50,000 | - | - | 50,000 | - | 50,000 | - |
| Unit: Central Operations Requesting: Thermal Imaging Cameras (31) Fire Rescue has 53 rescue trucks in which the department would like to place Thermal Imaging Cameras (TIC). In the current budget year, 22 have been purchased. An additional 31 are required. This is a vital life saving tool which is used to locate victims in a fire. Cost per TIC is \$7,770. | 240,870 | - | - | 240,870 | - | 240,870 | - |
| Unit: Central Operations Requesting: Fuel Focus Controllers (8) Controllers for 15, 18, 24, 28, 53, 54, 72, Training; Year three of installation program for fuel dispensing accountability as recommended by Audit Report 2012-10. Cost per controller is \$10,000. | 80,000 | - | - | 80,000 | - | 80,000 | - |
| Unit: Battalion 1 Requesting: Position: Firefighter/EMT (4) Firefighter (4) (Annual Cost \$78,038 each) This request is for 4 Firefighter/EMT positions to complete the 3 person rescue at Fire Station 19 as requested and approved by the Second Amendment to the Inter local Agreement with the Town of Jupiter. One Time costs include \$2,400 for uniforms and \$12,000 for safety equipment. | 15,800 | 312,153 | - | 327,953 | 4 | 327,953 | 4 |

Palm Beach County, Florida Supplemental Request

| | Requested | | | Approved Budget | Pos. |
|---|-----------|-----------|---------|-----------------|------|
| | One Time | Recurring | Revenue | | |
| Unit: Fire Prevention Requesting: Position: Fire Safety Specialist Fire Safety Specialist (1) (Annual Cost \$101,815) In an effort to keep pace with the development and growth in Palm Beach County and contracted cities, one additional Fire Safety Specialist position is required in the Plans Review/New Construction Section. Currently, we are not meeting our customer focus budget (CFB) benchmarks. The average Plan Review time is almost seven days for review, less than 50% are meeting the four day benchmark. To keep up with the current workload, the Captain in charge is unable to develop or monitor staff in an effort to improve efficiency and job knowledge in direct reports because of the volume of incoming plans needing review. Plan Review fees alone brought in \$1.5 million in revenue last fiscal year. Since 2008, PBCFR has added additional contracted cities through mergers that require a full fire plan review and new construction inspection services with no additional staff added to the Plans Review office. The Plans Review office has maintained an increased daily back log of new construction inspections and plans review negatively impacting customer service due to the staffing shortfall. If growth continues as predicted, the Plans Review office will fall further behind impacting the building industry as a whole. Most employees in Plans Review are in or about to enter into retirement. Current supervision has no time available for succession planning resulting in a knowledge drain that will negatively impact the section all at once. One-time costs include \$19,600 for vehicle, \$2,600 for telephone and data processing equipment and software, and \$600 for uniforms. | 22,800 | 101,815 | - | 124,615 | 1 |
| Fire Rescue | 1,184,205 | 1,237,279 | - | 2,421,484 | 9 |
| Total for: Dependent Districts | 1,184,205 | 1,237,279 | - | 2,421,484 | 9 |
| Non-Countywide Ad Valorem | 1,184,205 | 1,237,279 | - | 2,421,484 | 9 |
| Non-Ad Valorem | | | | | |
| Enterprise & Non-Ad Valorem | | | | | |
| Airports | | | | | |
| Unit: Airports Planning & Design Requesting: Positions (2): Airport Project Manager and Airport Planner Airport Project Manager (1) Pay Grade E02 (annual cost \$113,148) and Airport Planner (1) Pay Grade 41 (annual cost \$93,301). Based on a recently-completed staffing assessment as well as the current and projected workload in the near future, the Planning & Community Affairs Division of the Department of Airports requests the addition of two staff positions. The two new positions will allow the Division to undertake the long-deferred work items identified in the annual Facilities Inspection Report and the new work items identified in the nearly complete Master Plan Update for Palm Beach International Airport (PBI). | - | 154,766 | - | 154,766 | 2 |
| Airports | - | 154,766 | - | 154,766 | 2 |

Palm Beach County, Florida Supplemental Request

**Approved
Budget Pos.**

**Requested
One Time Recurring Revenue Net Pos.**

Building Division

Unit: Building

Requesting: Building Positions

Non-Ad Valorem request total \$523,915:

| | | | | | |
|--|---------|---------|---|---------|----|
| | 102,000 | 421,915 | - | 523,915 | 10 |
|--|---------|---------|---|---------|----|

Building Permit Technician I \$79,722 (2) Pay Grade 19 (annual cost \$106,296), the Building Division continues to experience significant increases in the number of permits handled, processed, and issued each year. Permit Tech I position will aid the Division in managing the increased workload and help to alleviate the delays in processing that have been experienced in past years as a result.

Secretary \$37,377 (1) Pay Grade 16 (annual cost \$49,836), a secretary position is needed in the Permit Center to assist the Permit Coordinator and the three Permit Tech III's with telephone calls, correspondence, meeting coordination, and other clerical duties.

Construction Plans Examiner I \$104,634 (2) Pay Grade 31 (annual cost \$139,512), staffing requests have been approved in past years, but the increases approved have not entirely offset the loss in skilled staff, the Division has lost six experienced staff members with credentials in four or more construction disciplines, and another four experienced staff members with credentials in two or three disciplines. In accordance with statutory rule, possession of multiple credentials allows one staff member to perform multiple reviews, reducing the number of touches required during plan review, reducing the overall time necessary to obtain a permit. Unfortunately, with limited exception the majority of new hires have possessed no licenses at the time of hire. It will take years for many of these new staff members to gain additional licenses in order to perform multiple reviews. As a result, it will take additional staffing to do the same work that was previously done by fewer staff members that have retired or left for other jobs.

Building Construction Inspector I \$104,634 (2) Pay Grade 31 (annual cost \$139,512), The daily inspection workload has steadily increased over recent years. The total number of inspections performed each year currently exceeds 150,000. The increase in work has resulted in a higher rate of inspections not being performed on the day requested. Customers are relying on County staff to show up on the day requested and when any inspection is not performed on the requested day becomes a significant customer service issue.

Inspection Scheduler \$36,594 (1) Pay Grade 15 (annual cost \$48,792), due to the steadily increase of inspection over the recent years an Inspections Scheduler is needed to accommodate the large number of calls to schedule inspections. The need for an Inspection Scheduler is critical to this process.

Palm Beach County, Florida Supplemental Request

| | One Time | Recurring | Revenue | Net | Pos. |
|---|----------------|----------------|----------|----------------|-----------|
| Requested | | | | | |
| Approved | | | | | |
| <p>FRS Technician \$58,954 (2) Pay Grade 36 (annual cost \$78,606), the intended use of these part-time positions are to recruit or retain highly skilled staff members who may be considering retirement or desiring to work reduced hours. There is already one filled position of this type in the current budget and other staff members have expressed an interest in a similar working arrangement with the Division.</p> <p>\$102,000 for three (3) new vehicles will be needed to accommodate the new hires. Included in the proposed Building Division budget for 2017-2018 are request for additional staffing to manage the currently existing workload and to meet the increasing demands of the building industry.</p> <p>Unit: Building Requesting: Contract for Plan Review and Inspections</p> <p>The increase is needed to cover new contract for Plan Review and Inspection services. The annual cost is estimated at \$600,000 currently \$150,000 is budgeted and we are requesting funding for the difference which is \$450,000.</p> | - | 450,000 | - | 450,000 | - |
| Building Division | 102,000 | 871,915 | - | 973,915 | 10 |
| Fleet Management | | | | | |
| <p>Unit: Fleet Management Direct Requesting: Position: Automotive Technician I Automotive Technician I (1) Pay Grade 22 (annual cost \$56,784 will be funded by Water Utilities Department)</p> <p>Fleet Management is requesting one Automotive Technician 1 position for the Pahokee shop. In 2009, the County took over the responsibility for West County City Water Utilities Services, adding approximately 75 vehicles to be maintained without increasing the number of staff. As a result, it has been nearly impossible to keep up with the demands of the equipment and vehicles. The equipment and vehicle downtime has increased significantly as well as the number of vehicles or equipment overdue for service. Overdue preventative maintenance service can increase emergency repairs and create a safety issue if the vehicles or equipment are not inspected on time.</p> <p>In addition, there are two contributing factors hindering the ability to keep up with the demands of the shop. 1) The technicians may be out of the shop due to service calls, sick leave, vacation, outside repairs or to run fuel to fire rescue locations every two weeks. During these times the technician staff and productivity is reduced by 50%. 2) The Pahokee shop has a large mix of heavy equipment (construction, agriculture, or industrial type equipment), and large trucks that require technically advanced repairs that take additional time. There are typically no loaners for the departments to use for these types of equipment, which greatly affects the departments when their vehicles are taken out of service for long periods of time.</p> | - | - | - | - | 1 |
| Fleet Management | | | | | |
| | - | - | - | - | 1 |

Palm Beach County, Florida Supplemental Request

| | Requested | | | | Approved | |
|--|-----------|-----------|---------|---------|----------|------|
| | One Time | Recurring | Revenue | Net | Budget | Pos. |
| Water Utilities | | | | | | |
| Unit: Materials Management | | | | | | |
| Requesting: Position: Procurement Specialist | | | | | | |
| | - | 39,861 | - | 39,861 | 39,861 | 1 |
| Procurement Specialist (1) Pay Grade 19 (annual cost \$53,148) | | | | | | |
| This Procurement Specialist will work in the Department's Procurement Section and will help alleviate the ever-increasing backlog in processing purchase orders and receiver documents caused by the continued growth of the Department. | | | | | | |
| Unit: Lines & Lift Stations Admin. | | | | | | |
| Requesting: Position: Communicator (Barg. Unit) & Util. Oper. Maint. Mgr | | | | | | |
| | - | 112,167 | - | 112,167 | 112,167 | 2 |
| Communicator (1) Pay Grade 15 (annual cost \$48,792) | | | | | | |
| Utilities Operations and Maintenance Manager (1) Pay Grade 46 (annual cost \$100,764) | | | | | | |
| This Communicator will work in the Department's Communications Section. A study of the Communications Center showed that, given the current level of overtime needed to cover for employees out on leave, it would be cost effective to hire and additional Communicator in lieu of continuing to pay the current levels of overtime needed. | | | | | | |
| This Utilities Operations and Maintenance Manager will work in the Department's Line and Lift Station section and supervise employees responsible for maintaining water and wastewater lines and wastewater lift stations. Continued growth in the number of lift stations and Miles of Water and wastewater pipes maintained has created the need for additional supervision. | | | | | | |
| Unit: Infiltration and Inflow | | | | | | |
| Requesting: Position: Utility Lift Station Maint. Supv. | | | | | | |
| | - | 53,568 | - | 53,568 | 53,568 | 1 |
| Utility Lift Station Maintenance Supervisor (1) Pay Grade 33 (annual cost \$71,424.00) | | | | | | |
| This Utility Lift Station Maintenance Supervisor will work in the Department's Infiltration and Inflow Section and supervise employees responsible for maintaining the wastewater distribution. Continued growth in the number of lift stations maintained has created the need for supervision, at this level. The operations is currently managed by a Crew Chief. | | | | | | |
| Unit: Water Utilities Information Technology | | | | | | |
| Requesting: Position: System Administrator I | | | | | | |
| | - | 53,568 | - | 53,568 | 53,568 | 1 |
| System Administrator I (1) Pay Grade 32 (annual cost \$71,424) | | | | | | |
| This System Administrator I will be responsible for maintaining the software needed to support the new, upgraded meter reading software being implemented by the Department. The Department is in the process of converting the approximately 190,000 meters used to serve its customers to AMI meters, which provide the ability to monitor water usage on line in real time. In addition, these meters can be turned on and off remotely, decreasing the need for employees to physically perform this task. | | | | | | |

Palm Beach County, Florida Supplemental Request

| | Requested | | | Net | Approved Budget | Pos. |
|--|------------------|------------------|------------------|-------------------|------------------|-----------|
| | One Time | Recurring | Revenue | | | |
| Unit: Customer Service Center Requesting: Position: Customer Service Representative Customer Service Representative (1) Pay Grade 15 (annual cost \$48,792) | - | 36,594 | - | 36,594 | 36,594 | 1 |
| This Customer Service Representative will work in the Department's Call Center and assist in reducing the backlog of unanswered customer calls caused by an increase in the number of calls handled and employee absenteeism in the call center, in addition to peak call times. The position will be permanent part-time working 30 hours per week. | | | | | | |
| Water Utilities | - | 295,758 | - | 295,758 | 295,758 | 6 |
| Total for: Enterprise & Non-Ad Valorem | 102,000 | 1,322,439 | - | 1,424,439 | 1,424,439 | 19 |
| Non-Ad Valorem | 102,000 | 1,322,439 | - | 1,424,439 | 1,424,439 | 19 |
| Grand Total | 4,000,195 | 8,573,741 | (487,088) | 12,086,848 | 6,323,824 | 50 |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior FY's | County Administrator's | | | | | | | | | | Total | | | | |
|---------------------------------------|--------------|---|--------------------|------------------------|----------------------------|--------------------|--------|-------|--------|--------------|-----------|-------|------------------------------|-------|------|------|---------------|---------------|
| | | | | Ad Valorem | County Administrator's Cut | Revised Ad Valorem | Surtax | Bonds | Grants | Impact Fees | Operating | Other | PropShare Share | | | | | |
| Countywide Ad Valorem Projects | | | | | | | | | | | | | FY 2019- FY 2022 Projections | | | | | |
| Engineering | 1 | Pavement/Roadway Striping | \$ 6,500,000 | \$ 5,000,000 | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 | \$ 20,000,000 |
| Engineering | | | | | | | | | | | | | | | | | | |
| ERM | 0 | Environmental Restoration FY 2018 | - | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 250,000 | 1,000,000 |
| ERM | | | | | | | | | | | | | | | | | | |
| FD&O | 0 | Countywide Building Renewal & Replacement FY 18 | - | 8,435,000 | (1,435,000) | 7,000,000 | - | - | - | - | - | - | - | - | - | - | 7,000,000 | 55,613,000 |
| FD&O | 0 | Countywide Electronic Systems Renewal & Replacement FY 18 | - | 1,775,000 | - | 1,775,000 | - | - | - | - | - | - | - | - | - | - | 1,775,000 | 5,312,000 |
| FD&O | 0 | Courthouse Build-Out and Renovations | 2,000,000 | 1,700,000 | - | 1,700,000 | - | - | - | 1,500,000 | - | - | - | - | - | - | 3,200,000 | 0 |
| FD&O | 0 | Countywide Parks Facility Renewal & Replacement FY 18 | - | 1,582,000 | (582,000) | 1,000,000 | - | - | - | - | - | - | - | - | - | - | 1,000,000 | 3,054,000 |
| FD&O | 0 | Public Defender Main 5th & 6th Floor Renovations | - | 319,000 | - | 319,000 | - | - | - | - | - | - | - | - | - | - | 319,000 | 0 |
| FD&O | 0 | Courthouse Replace Article 5 Furniture | - | 300,000 | - | 300,000 | - | - | - | - | - | - | - | - | - | - | 300,000 | 800,000 |
| FD&O | 0 | PBSO WDC Eagle Locking System Replacement | - | 237,000 | - | 237,000 | - | - | - | - | - | - | - | - | - | - | 237,000 | 0 |
| FD&O | 0 | Courthouse Courtroom AV Mixers | - | 189,000 | - | 189,000 | - | - | - | - | - | - | - | - | - | - | 189,000 | 274,000 |
| FD&O | 0 | State Attorney Main Re-cabling | - | 154,000 | - | 154,000 | - | - | - | - | - | - | - | - | - | - | 154,000 | 0 |
| FD&O | 0 | State Attorney Lobby Area Security | - | 122,000 | - | 122,000 | - | - | - | - | - | - | - | - | - | - | 122,000 | 0 |
| FD&O | 0 | Clerk Main Judicial Courthouse Self Service | - | 115,000 | - | 115,000 | - | - | - | - | - | - | - | - | - | - | 115,000 | 0 |
| FD&O | 0 | Public Affairs Channel 20 CCTV | - | 96,000 | - | 96,000 | - | - | - | - | - | - | - | - | - | - | 96,000 | 0 |
| FD&O | 0 | Courthouse Criminal Court Screen Mounts | - | 73,000 | - | 73,000 | - | - | - | - | - | - | - | - | - | - | 73,000 | 0 |
| FD&O | 0 | Courthouse Camera Brackets | - | 68,000 | - | 68,000 | - | - | - | - | - | - | - | - | - | - | 68,000 | 0 |
| FD&O | 0 | Clerk Foreclosure Area Modifications | - | 38,000 | - | 38,000 | - | - | - | - | - | - | - | - | - | - | 38,000 | 0 |
| FD&O | 0 | DES Secure Lobby | - | 32,000 | - | 32,000 | - | - | - | - | - | - | - | - | - | - | 32,000 | 0 |
| FD&O | | | | | | | | | | | | | | | | | | |
| ISS | 0 | Wintel/UNIX Server Growth RR&I FY 2018 | - | 1,300,000 | (600,000) | 700,000 | - | - | - | - | - | - | - | - | - | - | 700,000 | 300,000 |
| ISS | 0 | Server Management System | - | 1,200,000 | (900,000) | 300,000 | - | - | - | - | - | - | - | - | - | - | 300,000 | 0 |
| ISS | 0 | Network/Inernet Security/Threat Management FY 2018 | - | 950,000 | (700,000) | 250,000 | - | - | - | - | - | - | - | - | - | - | 250,000 | 160,000 |
| ISS | 0 | Core Network Upgrades FY 2018 | - | 900,000 | (250,000) | 650,000 | - | - | - | - | - | - | - | - | - | - | 650,000 | 2,400,000 |
| ISS | 0 | Network Equipment and Vendor Support FY 2018 | - | 900,000 | (308,000) | 592,000 | - | - | - | - | - | - | - | - | - | - | 592,000 | 2,400,000 |
| ISS | 0 | Enterprise Storage Renewal, Replacement & Improvement | - | 650,000 | (250,000) | 400,000 | - | - | - | - | - | - | - | - | - | - | 400,000 | 500,000 |
| ISS | 0 | Image and Video Archive | - | 550,000 | (350,000) | 200,000 | - | - | - | - | - | - | - | - | - | - | 200,000 | 200,000 |
| ISS | 0 | Email Archive replacement | - | 550,000 | (150,000) | 400,000 | - | - | - | - | - | - | - | - | - | - | 400,000 | 250,000 |
| ISS | 0 | Fiber Build-out of Enterprise Network FY 2018 | - | 500,000 | (200,000) | 300,000 | - | - | - | - | - | - | - | - | - | - | 300,000 | 1,500,000 |
| ISS | 0 | Belle Glade Fiber Run | - | 400,000 | (200,000) | 200,000 | - | - | - | - | - | - | - | - | - | - | 200,000 | 0 |
| ISS | 0 | Wireless Connectivity FY 2018 | - | 400,000 | (150,000) | 250,000 | - | - | - | - | - | - | - | - | - | - | 250,000 | 450,000 |
| ISS | 0 | Geographic Information Systems (GIS) FY 2018 | - | 392,000 | (42,000) | 350,000 | - | - | - | - | - | - | - | - | - | - | 350,000 | 0 |
| ISS | 0 | Enterprise Storage Backup Growth and Replacement FY 2018 | - | 340,000 | (140,000) | 200,000 | - | - | - | - | - | - | - | - | - | - | 200,000 | 240,000 |
| ISS | 0 | OSILA - Openscape Identity Lifecycle Assistant | - | 250,000 | (250,000) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| ISS | 0 | LEX Server and Storage Hardware Refresh | - | 250,000 | (250,000) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| ISS | 0 | Bucket Truck: 80 Feet | - | 240,000 | (240,000) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| ISS | 0 | Infrastructure work for external agencies/customers | - | 200,000 | (200,000) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| ISS | 0 | Governmental Center 4th Floor Renovation to SAS and Computer Enhanced E-911 for New County Telephone System | - | 135,000 | (135,000) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| ISS | 0 | CITRIX Expansion | - | 100,000 | (25,000) | 75,000 | - | - | - | - | - | - | - | - | - | - | 75,000 | 0 |
| ISS | 0 | WAN In-Building Cabling FY 2018 | - | 100,000 | (20,000) | 80,000 | - | - | - | - | - | - | - | - | - | - | 80,000 | 0 |
| ISS | 0 | Replacement for Enterprise FaxCore system | - | 80,000 | (80,000) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| ISS | 0 | Enterprise Center Equipment Refresh | - | 75,000 | (75,000) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| ISS | 0 | Vista Center/Data Relocation Equipment | - | 60,000 | (50,000) | 25,000 | - | - | - | - | - | - | - | - | - | - | 25,000 | 0 |
| ISS | 0 | Enterprise Certificate Authority System | - | 60,000 | (60,000) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| ISS | 0 | Video Service Delivery FY 2018 | - | 28,000 | - | 28,000 | - | - | - | - | - | - | - | - | - | - | 28,000 | 0 |
| ISS | | | | | | | | | | | | | | | | | | |
| | | | | \$ 15,235,000 | \$ (2,017,000) | \$ 13,218,000 | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,718,000 | |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior FY's | County Administrator's | | Surtax | Bonds | Grants | Impact Fees | Operating | Other | PropShare Share | Total | FY 2019- FY 2022 Projections |
|---|--------------|--|--------------------|------------------------|------------------------|----------------------|-------------|-------------|---------------------|-------------|-------------|-----------------|----------------------|------------------------------|
| | | | | Ad Valorem | Ad Valorem | | | | | | | | | |
| Countywide Ad Valorem Projects | | | | | | | | | | | | | | |
| Misc | 0 | South Florida Water Management District Land Purchase | - | 9,000,000 | (6,000,000) | - | - | - | - | - | - | - | 3,000,000 | 6,000,000 |
| Misc | 1 | OCR and Countywide Community Revitalization Team Initiatives | 435,000 | 2,500,000 | (2,500,000) | - | - | - | - | - | - | - | - | 10,000,000 |
| Misc | 0 | Mounts Botanical Garden (MBG) Master Plan | 131,000 | 1,900,000 | (1,400,000) | - | - | - | - | - | - | - | 500,000 | 5,125,000 |
| Misc | 0 | Renovation of Cooperative Extension Office - Belle Glade | - | 34,000 | - | - | - | - | - | - | - | - | 34,000 | 0 |
| Misc | 0 | Renovation of Mounts Building | - | 22,000 | (22,000) | - | - | - | - | - | - | - | - | 0 |
| | | | | \$ 13,456,000 | \$ (9,922,000) | \$ 3,534,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,534,000 | |
| Parks | 0 | General Park Repair and Renovation FY 2018 | - | 2,500,000 | - | - | - | - | - | - | - | - | 2,500,000 | 10,000,000 |
| Parks | 0 | Aquatic Facilities and Beach Repair and Renovations | - | 600,000 | - | - | - | - | - | - | - | - | 600,000 | 2,400,000 |
| Parks | 0 | Special Recreation Facilities & Museums Repair & Renovation | - | 300,000 | - | - | - | - | - | - | - | - | 300,000 | 1,200,000 |
| Parks | 0 | Jim Brandon Equestrian Center Irrigation and Water Cannons | - | 160,000 | - | - | - | - | - | - | - | - | 160,000 | 0 |
| Parks | 0 | Glades Pioneer Park Caretaker's Residence | - | 150,000 | - | - | - | - | - | - | - | - | 150,000 | 0 |
| Parks | 0 | General Recreation Facility Repair and Renovation FY 2018 | - | 125,000 | - | - | - | - | - | - | - | - | 125,000 | 500,000 |
| Parks | 0 | Peanut Island Maintenance Garage Addition | - | 35,000 | - | - | - | - | - | - | - | - | 35,000 | 0 |
| Parks | 0 | Information Technology Equipment Expansion and Replacement | - | 30,000 | - | - | - | - | - | - | - | - | 30,000 | 120,000 |
| | | | | \$ 3,900,000 | \$ - | \$ 3,900,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,900,000 | |
| | | | | \$ 48,591,000 | \$ (17,689,000) | \$ 30,902,000 | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 32,402,000 | |
| Total Countywide Ad Valorem Projects | | | | | | | | | | | | | | |
| Countywide Non Ad Valorem Funded | | | | | | | | | | | | | | |
| Engineering | 0 | Military Trail From Hypoluxo Rd to Lake Worth Rd. Resurfacing | - | - | - | 2,200,000 | - | - | - | - | - | - | 2,200,000 | 0 |
| Engineering | 0 | CR 880 Canal Bank Stabilization | 1,000,000 | - | - | 2,000,000 | - | - | - | - | - | - | 2,000,000 | 0 |
| Engineering | 0 | Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd. Resurf | - | - | - | 1,600,000 | - | - | - | - | - | - | 1,600,000 | 0 |
| Engineering | 0 | Northlake Blvd. from Military Trail to Beeline Hwy Resurfacing | - | - | - | 1,500,000 | - | - | - | - | - | - | 1,500,000 | 0 |
| Engineering | 0 | Okeechobee Blvd from S. P. W. Rd to Royal P. B. Beach Blvd | - | - | - | 1,500,000 | - | - | - | - | - | - | 1,500,000 | 0 |
| Engineering | 0 | Military Trail from County Line to Palmetto Park Rd. | - | - | - | 900,000 | - | - | - | - | - | - | 900,000 | 0 |
| Engineering | 0 | Summit Blvd from Military Trail to Congress Ave. Resurfacing | - | - | - | 600,000 | - | - | - | - | - | - | 600,000 | 0 |
| Engineering | 0 | Congress Ave. from Miner Rd to S. of Hypoluxo Rd. Resurfacing | - | - | - | 600,000 | - | - | - | - | - | - | 600,000 | 0 |
| Engineering | 0 | Golf Rd. from Military Trail to Congress Ave. Resurfacing | - | - | - | 500,000 | - | - | - | - | - | - | 500,000 | 0 |
| Engineering | 0 | Congress Ave. from Lake Ida Rd. to Summit Dr., Resurfacing | - | - | - | 500,000 | - | - | - | - | - | - | 500,000 | 0 |
| Engineering | 0 | Drainage Pipe Replacement Various Locations | - | - | - | 500,000 | - | - | - | - | - | - | 500,000 | 700,000 |
| Engineering | 0 | Prosperity Farms Road over SFWMD C-17 Canal | - | - | - | 450,000 | - | - | - | - | - | - | 450,000 | 1,500,000 |
| Engineering | 0 | Belvedere Road over E-3 Canal (934205 & 934206) | - | - | - | 400,000 | - | - | - | - | - | - | 400,000 | 0 |
| Engineering | 0 | Blue Heron Blvd & Riviera FS #2, Signals and Signal Systems | - | - | - | 400,000 | - | - | - | - | - | - | 400,000 | 0 |
| Engineering | 0 | Boynton Beach Blvd and Seacrest Blvd. Signals and Signal Sys | - | - | - | 400,000 | - | - | - | - | - | - | 400,000 | 0 |
| Engineering | 0 | Cannon Gate (residential roads) Resurfacing | - | - | - | 400,000 | - | - | - | - | - | - | 400,000 | 0 |
| Engineering | 0 | CR 880 Resurfacing | 300,000 | - | - | 300,000 | - | - | - | - | - | - | 300,000 | 1,200,000 |
| Engineering | 0 | Drainage Pipe Replacement Sections of Randolph Siding Road | - | - | - | 300,000 | - | - | - | - | - | - | 300,000 | 300,000 |
| Engineering | 0 | Duda Extension from C. R. 880 to Gator Blvd, Resurfacing | - | - | - | 300,000 | - | - | - | - | - | - | 300,000 | 0 |
| Engineering | 0 | Hypoluxo Rd (Hagen Ranch Rd to I-95), Street Lighting | - | - | - | 275,000 | - | - | - | - | - | - | 275,000 | 0 |
| Engineering | 0 | Boynton Beach Blvd (Turnpike to Knuth Rd), Street Lighting | - | - | - | 250,000 | - | - | - | - | - | - | 250,000 | 0 |
| Engineering | 0 | Haverhill Road (SR80 to Lake Worth Rd), Street Lighting | - | - | - | 250,000 | - | - | - | - | - | - | 250,000 | 0 |
| Engineering | 0 | Sam Center Rd from C R 880 to Gator Blvd, Resurfacing | - | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 0 |
| Engineering | 0 | Brown's Farms Road Resurfacing | 200,000 | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 800,000 |
| Engineering | 0 | Community Dr from Haverhill Rd to Military Trail, Resurfacin | - | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 0 |
| Engineering | 0 | Drainage Pipe Replacement Sections of Indiantown Road | - | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 0 |
| Engineering | 0 | Hood Road from Briarlake Drive to W. of the Turnpike Pathway | - | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 0 |
| Engineering | 0 | Old Boynton Rd from Knuth Rd to Congress Ave. Resurfacing | - | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 0 |
| Engineering | 0 | Prairie Whitney Rd from Indiantown Rd to N County Line, Resurf | - | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 0 |
| Engineering | 0 | Randolph Siding Rd from 110th to Jupiter Farms Rd, Resurfaci | - | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 0 |
| Engineering | 0 | Sections of Lyons Road, Striping | - | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 200,000 |
| Engineering | 0 | Video Detection (80+/- intersections) Signals | - | - | - | 175,000 | - | - | - | - | - | - | 175,000 | 0 |
| Engineering | 0 | Belvedere Rd (R.P. Beach City Limits-Haverhill Rd. Limits) | - | - | - | 175,000 | - | - | - | - | - | - | 175,000 | 0 |
| Engineering | 0 | Haverhill Road (WPB City Limits to Haverhill City Limits) | - | - | - | 150,000 | - | - | - | - | - | - | 150,000 | 0 |
| Engineering | 0 | Glades Road (SR7 to Boca Rio Road), Street Lighting | - | - | - | 150,000 | - | - | - | - | - | - | 150,000 | 550,000 |
| Engineering | 0 | Wabasso Drive over LWDD Lat. 2 Canal (934237) | - | - | - | 120,000 | - | - | - | - | - | - | 120,000 | 0 |
| Engineering | 0 | Gun Club Rd (Bosque Blvd. to Congress Ave), Street Lighting | - | - | - | 120,000 | - | - | - | - | - | - | 120,000 | 0 |
| Engineering | 0 | Jog Road (Belvedere Road to SR80), Street Lighting | - | - | - | 120,000 | - | - | - | - | - | - | 120,000 | 0 |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior FY's | County Administrator's | | Surtax | Bonds | Grants | Impact Fees | Operating | Other | PropShare Share | Total | FY 2019- FY 2022 Projections |
|---|--------------|--|--------------------|------------------------|------------------------|---------|-------|--------|-------------|-----------|-------|-----------------|---------|------------------------------|
| | | | | Ad Valorem | Revised Ad Valorem Cut | | | | | | | | | |
| Countywide Non Ad Valorem Funded | | | | | | | | | | | | | | |
| Engineering | 0 | Section of Haverhill Road, Striping | - | - | - | 100,000 | - | - | - | - | - | - | 100,000 | 100,000 |
| Engineering | 0 | Sections of Belvedere Road, Striping | - | - | - | 100,000 | - | - | - | - | - | - | 100,000 | 50,000 |
| Engineering | 0 | Forest Hill Blvd (Turnpike to Pinehurst Dr), Street Lighting | - | - | - | 75,000 | - | - | - | - | - | - | 75,000 | 0 |
| Engineering | 0 | Forest Hill Blvd. (Jog Rd to Military Trl), Street Lighting | - | - | - | 75,000 | - | - | - | - | - | - | 75,000 | 0 |
| Engineering | 0 | Sections of Australian Avenue, Striping | - | - | - | 75,000 | - | - | - | - | - | - | 75,000 | 125,000 |
| Engineering | 0 | Sections of Hypoluxo Road, Striping | - | - | - | 75,000 | - | - | - | - | - | - | 75,000 | 100,000 |
| Engineering | 0 | Sections of Lantana Road, Striping | - | - | - | 75,000 | - | - | - | - | - | - | 75,000 | 100,000 |
| Engineering | 0 | Sections of Palmetto Park Road, Striping | - | - | - | 75,000 | - | - | - | - | - | - | 75,000 | 100,000 |
| Engineering | 0 | Sections of Yamato Road, Striping | - | - | - | 75,000 | - | - | - | - | - | - | 75,000 | 50,000 |
| Engineering | 0 | Congress Ave (Okeechobee Blvd to Belvedere Rd), Street Light | - | - | - | 70,000 | - | - | - | - | - | - | 70,000 | 0 |
| Engineering | 0 | Congress Ave (Lantana Rd to Hypoluxo Rd), Street Lighting | - | - | - | 65,000 | - | - | - | - | - | - | 65,000 | 0 |
| Engineering | 0 | Sections of 10th Avenue North, Striping | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 | 0 |
| Engineering | 0 | Sections of 45th Street, Striping | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 | 0 |
| Engineering | 0 | Sections of Okeechobee Boulevard, Striping | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 | 0 |
| Engineering | 0 | Gateway Blvd (Military Trl to Windward Passage Dr), Street L | - | - | - | 45,000 | - | - | - | - | - | - | 45,000 | 0 |
| Engineering | 0 | 10th Avenue N. (Haverhill Rd to Kirk Rd), Street Lighting | - | - | - | 40,000 | - | - | - | - | - | - | 40,000 | 0 |
| Engineering | 0 | Congress Ave (Gun Club Rd to Summit Blvd), Street Lighting | - | - | - | 35,000 | - | - | - | - | - | - | 35,000 | 0 |
| Engineering | 0 | Community Dr (Haverhill Rd to Military Trl), Street Lighting | - | - | - | 30,000 | - | - | - | - | - | - | 30,000 | 0 |
| Engineering | 0 | 15th Street and Tamarind Ave Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | 45th Street (Military Trail to Broadway) Signals and Signal | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Engineering | 0 | 6th Avenue South over Lake Osborne (LWDD Lat 9 Canal) South | - | - | - | - | - | - | - | - | - | - | - | 6,000,000 |
| Engineering | 0 | Atlantic Avenue and Hamlet Drive Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Engineering | 0 | Atlantic Avenue and Military Trail Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Barwick Road over LWDD Lat 30 Canal | - | - | - | - | - | - | - | - | - | - | - | 150,000 |
| Engineering | 0 | Belvedere Road Canal Piping | - | - | - | - | - | - | - | - | - | - | - | 200,000 |
| Engineering | 0 | Belvedere Road Canal Piping and Sidewalk Addition | - | - | - | - | - | - | - | - | - | - | - | 500,000 |
| Engineering | 0 | Blue Heron Blvd (Military to Broadway), Signals | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Boynton Beach Blvd (State Road 7 to I-95) Signals and Signa | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Engineering | 0 | Boynton Beach Blvd and Military Trail Signals and Signal Sys | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Cascades Isle Blvd. and Jog Road Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Engineering | 0 | Center Street from Old Dixie Highway to Alternate A1A | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Clint Moore Road over LWDD E-4 Canal | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Engineering | 0 | Congress Ave over LWDD Lat 24 Canal | - | - | - | - | - | - | - | - | - | - | - | 150,000 |
| Engineering | 0 | Congress Ave over PBC Lat 2 Canal | - | - | - | - | - | - | - | - | - | - | - | 600,000 |
| Engineering | 0 | Corkscrew Blvd. over SFWMD Miami Canal | - | - | - | - | - | - | - | - | - | - | - | 800,000 |
| Engineering | 0 | CR 880 (Old SR80) over C-51 Canal | - | - | - | - | - | - | - | - | - | - | - | 250,000 |
| Engineering | 0 | CR-700 over SFWMD L-13 Canal | - | - | - | - | - | - | - | - | - | - | - | 2,700,000 |
| Engineering | 0 | CR-880 over SFWMD L-14 Canal at 6 Mile Bend | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Donald Ross Road and Military Trail Signals and Signal Syste | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Donald Ross Road over Cypress Creek North Bridge | - | - | - | - | - | - | - | - | - | - | - | 200,000 |
| Engineering | 0 | Donald Ross Road over Cypress Creek South Bridge | - | - | - | - | - | - | - | - | - | - | - | 200,000 |
| Engineering | 0 | Drainage Improvements | - | - | - | - | - | - | - | - | - | - | - | 3,700,000 |
| Engineering | 0 | Duda Road over SFWMD Lat 14 Canal (Hillsboro Canal) | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | East Ocean Avenue (C-812) over Hypoluxo Island Lagoon | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Florida Mango Rd over LWDD Lat 8 Canal | - | - | - | - | - | - | - | - | - | - | - | 700,000 |
| Engineering | 0 | Florida Mango Rd over LWDD Lat 9 Canal | - | - | - | - | - | - | - | - | - | - | - | 700,000 |
| Engineering | 0 | Forest Hill Blvd (South Shore Blvd to I-95) Signals and Sign | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Hypoluxo Road and Military Trail Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Engineering | 0 | Indiantown Road from Loxahatchee River Bridge to Taylor Rd | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Jupiter Beach Road over Branch of ICWW | - | - | - | - | - | - | - | - | - | - | - | 150,000 |
| Engineering | 0 | Kudza Road over LWDD Lat 8 Canal | - | - | - | - | - | - | - | - | - | - | - | 150,000 |
| Engineering | 0 | Lake Osborne Drive over Lake Bass Canal | - | - | - | - | - | - | - | - | - | - | - | 550,000 |
| Engineering | 0 | Lantana Road and Congress Ave Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Engineering | 0 | Le Chalet Blvd and Military Trail Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Engineering | 0 | Network Routers, Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Okeechobee Blvd and Haverhill Road Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Okeechobee Blvd and Military Trail Signals and Signal Syste | - | - | - | - | - | - | - | - | - | - | - | 0 |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior FY's | County Administrator's | | Funding Request | | | | | | | FY 2019- FY 2022 Projections | | |
|-------------|--------------|---|--------------------|------------------------|------------|--------------------|--------|-------|--------|-------------|-----------|-------|------------------------------|-----------------|-----------|
| | | | | Ad Valorem | Ad Valorem | Revised Ad Valorem | Surtax | Bonds | Grants | Impact Fees | Operating | Other | | PropShare Share | Total |
| Engineering | 0 | Okeechobee Blvd and Quadrielle Blvd Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Okeechobee Blvd and Sapodilla Ave Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Old Boynton and Military Trail Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Engineering | 0 | Palm Beach Lakes Blvd over FEC R/R | 1,500,000 | - | - | - | - | - | - | - | - | - | - | - | 4,500,000 |
| Engineering | 0 | Prairie Road over LWDD Lat 8 Canal | 150,000 | - | - | - | - | - | - | - | - | - | - | - | 450,000 |
| Engineering | 0 | Randolph Sliding Rd from 110th to Jupiter Farms Rd Pathway | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Roan Lane from Kenas Street to Roan Court | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Sam Senter Road over Ocean Canal | - | - | - | - | - | - | - | - | - | - | - | - | 600,000 |
| Engineering | 0 | School Zone System Upgrade Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Seminole Drive from Lantana Rd to Tallulah Rd | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Seminole Drive over LWDD Lat 16 Canal | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Smith Sundry Road over LWDD Lat. 33 Canal | 150,000 | - | - | - | - | - | - | - | - | - | - | - | 450,000 |
| Engineering | 0 | Southern Blvd./SR80 (Big Blue Trace to Royal Palm Beach Blvd | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | State Road 7 (Glades to SW 18th Avenue) Signals and Signal S | - | - | - | - | - | - | - | - | - | - | - | - | 300,000 |
| Engineering | 0 | Street Lighting, Australian Ave and Congress @ SR-80 Flyover | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Beeline Hwy @ Pratt Whitney Rd & Pratt's Ma | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Belvedere Homes | - | - | - | - | - | - | - | - | - | - | - | - | 180,000 |
| Engineering | 0 | Street Lighting, Boca Chase Drive (Cain Blvd. to 102 | - | - | - | - | - | - | - | - | - | - | - | - | 6,000 |
| Engineering | 0 | Street Lighting, Boynton Beach Blvd (SR7 to Turnpike) | - | - | - | - | - | - | - | - | - | - | - | - | 125,000 |
| Engineering | 0 | Street Lighting, Clint Moore Road (SR7 to Turnpike) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Discretionary Projects (438 lights) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Donald Ross Road | - | - | - | - | - | - | - | - | - | - | - | - | 65,000 |
| Engineering | 0 | Street Lighting, Gateway Blvd (Lawrence Rd to Savana Lakes D | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Gateway Blvd (Lawrence Rd to Savannah Lakes | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Gun Club Road (Kirk Rd to Congress Ave) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Hagen Ranch Rd & Gateway/Aberdeen Lakes | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Hagen Ranch Rd (Boynton Beach Blvd to W Al | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Hypoluxo Rd Bridge over Fla Turnpike | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Hypoluxo Road (SR7 to Hagen Ranch Road) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Isolated Locations (400 Lights) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Jog Rd. (Joe DeLong Blvd to Gateway) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Jog Road (Gateway Blvd to Woolbright Road) | - | - | - | - | - | - | - | - | - | - | - | - | 135,000 |
| Engineering | 0 | Street Lighting, Jog Road (Hypoluxo Rd to Joe de Long Blvd) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Jog Road (Lake Ida Road to Old Clint Moore | - | - | - | - | - | - | - | - | - | - | - | - | 170,000 |
| Engineering | 0 | Street Lighting, Jog Road (Okeechobee Blvd to Belvedere Rd) | - | - | - | - | - | - | - | - | - | - | - | - | 75,000 |
| Engineering | 0 | Street Lighting, Jog Road (SR80 to Forest Hill Blvd.) | - | - | - | - | - | - | - | - | - | - | - | - | 120,000 |
| Engineering | 0 | Street Lighting, Jog Road (Woolbright Road to Lake Ida Road) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Lake Ida and Via Flora Roundabout | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Lake Worth Road (State Road 7 to Jog Road) | - | - | - | - | - | - | - | - | - | - | - | - | 225,000 |
| Engineering | 0 | Street Lighting, Lake Worth Road (Wellington City Limits | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Lake Worth Road at Pinehurst Drive | - | - | - | - | - | - | - | - | - | - | - | - | 6,000 |
| Engineering | 0 | Street Lighting, Lantana Road (State Road 7 to Jog Road) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Lantana Road (Turnpike to High Ridge Road) | - | - | - | - | - | - | - | - | - | - | - | - | 260,000 |
| Engineering | 0 | Street Lighting, Lawrence Rd (Gateway Blvd to Boynton Beach | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Lawrence Rd (Hypoluxo Rd to Miner Rd) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Limestone Creek | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Linton Blvd (Military Trail to Jog Road) | - | - | - | - | - | - | - | - | - | - | - | - | 180,000 |
| Engineering | 0 | Street Lighting, Lyons Road (Clint Moore Road to Broward) | - | - | - | - | - | - | - | - | - | - | - | - | 70,000 |
| Engineering | 0 | Street Lighting, Lyons Road (Lantana Road to Boynton Beach) | - | - | - | - | - | - | - | - | - | - | - | - | 235,000 |
| Engineering | 0 | Street Lighting, Melaleuca Lane (Greenacres City Limits to K | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Military Trail (Camino Real Rd to SW 18th S | - | - | - | - | - | - | - | - | - | - | - | - | 65,000 |
| Engineering | 0 | Street Lighting, Military Trail (Lake Worth Road to Clint Mo | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Military Trail (Northlake Blvd. to Leo Lane | - | - | - | - | - | - | - | - | - | - | - | - | 750,000 |
| Engineering | 0 | Street Lighting, Military Trail (Okeechobee Blvd to LWR) | - | - | - | - | - | - | - | - | - | - | - | - | 75,000 |
| Engineering | 0 | Street Lighting, Military Trail (Wadiitka Way to Okeechobee) | - | - | - | - | - | - | - | - | - | - | - | - | 335,000 |
| Engineering | 0 | Street Lighting, Military Trail N of Southern Blvd | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Northlake Blvd (Coconut Blvd to Ibis) | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| Engineering | 0 | Street Lighting, Northlake Blvd (Keiso Drive to Military Tr) | - | - | - | - | - | - | - | - | - | - | - | - | 50,000 |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior FY's | County Administrator's Cut | | | | Surtax | Bonds | Grants | Impact Fees | Operating | Other | PropShare Share | Total | FY 2019- FY 2022 Projections |
|---|--------------|---|--------------------|----------------------------|--------------------|----------------------------|------------|--------|-------|--------|-------------|-----------|-------|-----------------|------------|------------------------------|
| | | | | Ad Valorem | Revised Ad Valorem | County Administrator's Cut | Ad Valorem | | | | | | | | | |
| Countywide Non Ad Valorem Funded | | | | | | | | | | | | | | | | |
| Engineering | 0 | Street Lighting, Okeechobee Blvd. (SR7 to Turnpike) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, Okeechobee Blvd. (Turnpike to WPB) | - | - | - | - | - | - | - | - | - | - | - | - | 175,000 | |
| Engineering | 0 | Street Lighting, Palmetto Park | - | - | - | - | - | - | - | - | - | - | - | - | 385,000 | |
| Engineering | 0 | Street Lighting, Pleasant Ridge | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, Powerline Rd (South of Glades Rd to Broward) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, Ranch Haven/Laura Lane | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, San Castle | - | - | - | - | - | - | - | - | - | - | - | - | 180,000 | |
| Engineering | 0 | Street Lighting, Seacrest Blvd. (Hypoluxo Rd to Mentone Rd) | - | - | - | - | - | - | - | - | - | - | - | - | 30,000 | |
| Engineering | 0 | Street Lighting, Seminole Pratt Whitney (Sycamore Dr to Whit) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, Seminole Pratt Whitney Rd (Whitton Dr to SR) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, Southern Blvd (Sunshine Rd to West of Turnp) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, Southern Blvd (W of Turnpike to Gem Lakes) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, Southern Blvd. PinesWallis Road West | - | - | - | - | - | - | - | - | - | - | - | - | 180,000 | |
| Engineering | 0 | Street Lighting, SR-7 (N of Clint Moore Rd to N of Glades Rd) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, SR-7 (North of Glades Rd to Broward County) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, SR-7 (Whitehorse Dr. to Hypoluxo Road) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, SR-7 @ Atlantic Avenue | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, SR-7 @ Boynton Beach Blvd | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, State Road 7 High Mast Towers Rehab | - | - | - | - | - | - | - | - | - | - | - | - | 500,000 | |
| Engineering | 0 | Street Lighting, Summit Blvd (Jog Road to C-51 Canal) | - | - | - | - | - | - | - | - | - | - | - | - | 175,000 | |
| Engineering | 0 | Street Lighting, SW 18 Street (East & West of Powerline Rd) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, SW 18th Street (State Road 7 to Turnpike) | - | - | - | - | - | - | - | - | - | - | - | - | 100,000 | |
| Engineering | 0 | Street Lighting, W Atlantic (Starkey Rd to W of Turnpike) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, West Atlantic Avenue (Turnpike to Military) | - | - | - | - | - | - | - | - | - | - | - | - | 135,000 | |
| Engineering | 0 | Street Lighting, Westgate Ave (Military Trail to Congress) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, Woolbright Rd (Hagen Ranch Rd to Knuth Rd) | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Street Lighting, Yamato Road (SR7 to Boca City Limits) | - | - | - | - | - | - | - | - | - | - | - | - | 85,000 | |
| Engineering | 0 | Striping, Sections of Clint Moore Road | 50,000 | - | - | - | - | - | - | - | - | - | - | - | 50,000 | |
| Engineering | 0 | Striping, Sections of Congress Avenue | 100,000 | - | - | - | - | - | - | - | - | - | - | - | 200,000 | |
| Engineering | 0 | Striping, Sections of Donald Ross Road | - | - | - | - | - | - | - | - | - | - | - | - | 50,000 | |
| Engineering | 0 | Striping, Sections of Gateway Blvd | 100,000 | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Striping, Sections of Hagen Ranch Road | 50,000 | - | - | - | - | - | - | - | - | - | - | - | 50,000 | |
| Engineering | 0 | Striping, Sections of Jog Road | 350,000 | - | - | - | - | - | - | - | - | - | - | - | 250,000 | |
| Engineering | 0 | Striping, Sections of Lake Ida Road | - | - | - | - | - | - | - | - | - | - | - | - | 100,000 | |
| Engineering | 0 | Striping, Sections of Lawrence Road | - | - | - | - | - | - | - | - | - | - | - | - | 50,000 | |
| Engineering | 0 | Striping, Sections of Linton Blvd | - | - | - | - | - | - | - | - | - | - | - | - | 75,000 | |
| Engineering | 0 | Striping, Sections of Military Trail | 200,000 | - | - | - | - | - | - | - | - | - | - | - | 300,000 | |
| Engineering | 0 | Striping, Sections of Old Dixie Hwy | 50,000 | - | - | - | - | - | - | - | - | - | - | - | 100,000 | |
| Engineering | 0 | Striping, Sections of Palm Beach Lakes Blvd | 50,000 | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Striping, Sections of Seacrest Blvd | 50,000 | - | - | - | - | - | - | - | - | - | - | - | 50,000 | |
| Engineering | 0 | Striping, Sections of Summit Blvd | 50,000 | - | - | - | - | - | - | - | - | - | - | - | 50,000 | |
| Engineering | 0 | Striping, Sections of Woolbright Road | - | - | - | - | - | - | - | - | - | - | - | - | 50,000 | |
| Engineering | 0 | Summit Blvd and Havernill Rd Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | - | 400,000 | |
| Engineering | 0 | Summit Blvd over C-51 Canal | - | - | - | - | - | - | - | - | - | - | - | - | 2,000,000 | |
| Engineering | 0 | Surtax Pavement Management | - | - | - | - | - | - | - | - | - | - | - | - | 27,500,000 | |
| Engineering | 0 | SW 18th Street from Via De Sonrisa Del Sur to Military Trail | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | US1 and Dixie Highway Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | Various TSMO Location Signals and Signal System | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | 0 | W. Atlantic Avenue (Lyons Road to Congress Avenue) Signals | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Engineering | | | | | | | | | | | | | | | | |
| | | | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 20,550,000 | |
| ERM | 0 | South Palm Beach Shore Protection | - | - | - | - | - | - | - | - | - | - | - | - | 2,000,000 | |
| ERM | 0 | Juno Beach Shore Protection | - | - | - | - | - | - | - | - | - | - | - | - | 1,850,000 | |
| ERM | 0 | Jupiter Carlin Shore Protection | 34,454,000 | - | - | - | - | - | - | - | - | - | - | - | 3,678,000 | |
| ERM | 0 | Central Boca Shore Protection | 21,963,000 | - | - | - | - | - | - | - | - | - | - | - | 3,200,000 | |
| ERM | 0 | South Boca Shore Protection | - | - | - | - | - | - | - | - | - | - | - | - | 400,000 | |
| ERM | 0 | Emergency Beach Responses | - | - | - | - | - | - | - | - | - | - | - | - | 300,000 | |
| ERM | 0 | Ocean Ridge Shore Protection | 19,035,000 | - | - | - | - | - | - | - | - | - | - | - | 150,000 | |
| ERM | | | | | | | | | | | | | | | | |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior FY's | County Administrator's | | Surtax | Bonds | Grants | Impact Fees | Operating | Other | PropShare Share | Total | FY 2019- FY 2022 Projections |
|---|--------------|---|--------------------|------------------------|--------------------|------------|----------|-----------|-------------|-----------|-----------|-----------------|------------------|------------------------------|
| | | | | Ad Valorem | Revised Ad Valorem | | | | | | | | | |
| Countywide Non Ad Valorem Funded | | | | | | | | | | | | | | |
| ERM | 0 | Palm Beach Midtown | - | - | - | - | - | - | - | - | 150,000 | - | 150,000 | 1,907,000 |
| ERM | 0 | South Lake Worth Inlet Management | - | - | - | - | - | - | - | - | 150,000 | - | 150,000 | 600,000 |
| ERM | 0 | Coral Cove Dune Restoration | - | - | - | - | - | - | - | - | 100,000 | - | 100,000 | 850,000 |
| ERM | 0 | Palm Beach Phipps Shore Protection | - | - | - | - | - | - | - | - | 100,000 | - | 100,000 | 1,900,000 |
| ERM | 0 | Shoreline Protection Activities | - | - | - | - | - | - | - | - | 85,000 | - | 85,000 | 297,000 |
| ERM | 0 | North Boca Shore Protection | - | - | - | - | - | - | - | - | 25,000 | - | 25,000 | 1,025,000 |
| ERM | 0 | Delray Beach Shore Protection | - | - | - | - | - | - | - | - | 20,000 | - | 20,000 | 700,000 |
| ERM | 0 | Hungryland Slough Natural Area Trails & Facilities | 4,681,000 | - | - | - | - | - | - | - | - | - | - | 1,200,000 |
| ERM | 0 | Lake Park Scrub Natural Area Trails & Facilities | - | - | - | - | - | - | - | - | - | - | - | 450,000 |
| ERM | 0 | Lantana Scrub Natural Area Trails & Facilities | - | - | - | - | - | - | - | - | - | - | - | 135,000 |
| ERM | 0 | Pond Cypress Natural Area Trails & Facilities | - | - | - | - | - | - | - | - | - | - | - | 760,000 |
| ERM | 0 | Royal Palm Beach Pines Natural Areas-Recreational & Support | - | - | - | - | - | - | - | - | - | - | - | 175,000 |
| ERM | 0 | Singer Island Dune Restoration | - | - | - | - | - | - | - | - | - | - | - | 1,162,000 |
| | | | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 6,354,000 | \$ |
| ERM | | | | | | | | | | | | | | |
| FD&O | 0 | Convention Center Parking Garage Renewal & Replacement | - | - | - | - | - | - | - | - | 5,000,000 | - | 5,000,000 | 0 |
| FD&O | 0 | Roger Dean Stadium Renewal & Replacement | - | - | - | - | - | - | - | - | 3,068,000 | - | 3,068,000 | 2,911,000 |
| FD&O | 0 | Constitutional Facility Improvements FY 18 | - | - | - | - | - | - | - | - | 1,000,000 | - | 1,000,000 | 4,000,000 |
| FD&O | 0 | Ballpark of the Palm Beaches Repair & Renovations | - | - | - | - | - | - | - | - | 500,000 | - | 500,000 | 2,200,000 |
| FD&O | 0 | Lewis Center Housing Resource Center Modifications | - | - | - | - | - | - | - | - | 254,000 | - | 254,000 | 0 |
| FD&O | 0 | PBSO Evidence Building | 6,395,000 | - | - | 13,202,000 | - | - | 5,500,000 | - | - | - | 18,702,000 | 3,740,000 |
| FD&O | 0 | Courthouse Electronics System R/R Command Center | 4,750,000 | - | - | 8,700,000 | - | - | - | - | - | - | 8,700,000 | 3,000,000 |
| FD&O | 0 | PBSO Detention Facilities Phase 3-5 | 4,595,000 | - | - | 8,500,000 | - | - | - | - | - | - | 8,500,000 | 24,500,000 |
| FD&O | 0 | PBSO Main Detention Center Electronic Replacement | 6,300,000 | - | - | 4,700,000 | - | - | - | - | - | - | 4,700,000 | 0 |
| FD&O | 0 | PBSO Vehicle Replacement | - | - | - | 3,651,000 | - | - | - | - | - | - | 3,651,000 | 7,302,000 |
| FD&O | 0 | Housing Units For Homeless | 2,550,000 | - | - | 2,550,000 | - | - | - | - | - | - | 2,550,000 | 10,200,000 |
| FD&O | 0 | 4 Points Renovations | 375,000 | - | - | 450,000 | - | - | - | - | - | - | 450,000 | 0 |
| FD&O | 0 | P25 Radios General Fund | 500,000 | - | - | 370,000 | - | - | - | - | - | - | 370,000 | 0 |
| FD&O | 0 | 810 Datura Building Replacement | - | - | - | - | - | - | - | - | - | - | - | 600,000 |
| FD&O | 0 | ADA Restrooms | 250,000 | - | - | - | - | - | - | - | - | - | - | 21,000,000 |
| FD&O | 0 | Animal Care and Control - Belvedere Expansion | - | - | - | - | - | - | - | - | - | - | - | 5,700,000 |
| FD&O | 0 | Central County Housing Resource Center | 675,000 | - | - | - | - | - | - | - | - | - | - | 176,000 |
| FD&O | 0 | Clerk Card Readers Expansion | - | - | - | - | - | - | - | - | - | - | - | 74,000 |
| FD&O | 0 | Clerk Marriage Room 3.21 Renovations | - | - | - | - | - | - | - | - | - | - | - | 5,919,000 |
| FD&O | 0 | Convention Center Renewal & Replacement | - | - | - | - | - | - | - | - | - | - | - | 0 |
| FD&O | 0 | Countywide Building Renewal/Replacement | - | - | - | - | - | - | - | - | - | - | - | 1,000,000 |
| FD&O | 0 | Countywide Various Facility Improvements FY 18 | - | - | - | - | - | - | - | - | - | - | - | 11,000 |
| FD&O | 0 | Courthouse Chief Judge CATV | - | - | - | - | - | - | - | - | - | - | - | 124,000 |
| FD&O | 0 | Courthouse 5th Floor Breakrooms | - | - | - | - | - | - | - | - | - | - | - | 200,000 |
| FD&O | 0 | Courthouse Card Access Expansion | - | - | - | - | - | - | - | - | - | - | - | 57,000 |
| FD&O | 0 | Courthouse Central Recording Fire System Mods | - | - | - | - | - | - | - | - | - | - | - | 152,000 |
| FD&O | 0 | Courthouse Closed Circuit Television (CCTV) Expansion | - | - | - | - | - | - | - | - | - | - | - | 621,000 |
| FD&O | 0 | Courthouse Facial Recognition | - | - | - | - | - | - | - | - | - | - | - | 26,000 |
| FD&O | 0 | Courthouse Family Monitors/TV | - | - | - | - | - | - | - | - | - | - | - | 80,000 |
| FD&O | 0 | Courthouse Judicial Conference Audio and Visual (AV) | - | - | - | - | - | - | - | - | - | - | - | 350,000 |
| FD&O | 0 | Courthouse Judicial Corridor Doors | - | - | - | - | - | - | - | - | - | - | - | 138,000 |
| FD&O | 0 | Courthouse License Plate Reader | - | - | - | - | - | - | - | - | - | - | - | 206,000 |
| FD&O | 0 | Courthouse Media Room | - | - | - | - | - | - | - | - | - | - | - | 42,000 |
| FD&O | 0 | Courthouse Projector Mounts | - | - | - | - | - | - | - | - | - | - | - | 313,000 |
| FD&O | 0 | Courthouse Screening Improvements | - | - | - | - | - | - | - | - | - | - | - | 52,000 |
| FD&O | 0 | Courthouse Secured Control Room | - | - | - | - | - | - | - | - | - | - | - | 82,000 |
| FD&O | 0 | Courthouse Telephonic Integration | - | - | - | - | - | - | - | - | - | - | - | 45,000 |
| FD&O | 0 | Courthouse Wireless Microphone | - | - | - | - | - | - | - | - | - | - | - | 19,000,000 |
| FD&O | 0 | Government Center Upgrades/Renovations | - | - | - | - | - | - | - | - | - | - | - | 500,000 |
| FD&O | 0 | High Ridge Athletic Facilities | - | - | - | - | - | - | - | - | - | - | - | 19,436,000 |
| FD&O | 0 | Judicial Partners Records Facility | - | - | - | - | - | - | - | - | - | - | - | 800,000 |
| FD&O | 0 | Land Due Diligence FY 18 | - | - | - | - | - | - | - | - | - | - | - | 34,000 |
| FD&O | 0 | North County Courthouse Clerk Card Reader Expansion | - | - | - | - | - | - | - | - | - | - | - | - |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior FY's | County Administrator's | | Surtax | Bonds | Grants | Impact Fees | Operating | Other | PropShare Share | Total | FY 2019- FY 2022 Projections |
|---|--------------|--|--------------------|------------------------|--------------------|---------------|-------|--------|--------------|-----------|--------------|-----------------|---------------|------------------------------|
| | | | | Ad Valorem | Revised Ad Valorem | | | | | | | | | |
| Countywide Non Ad Valorem Funded | | | | | | | | | | | | | | |
| FD&O | 0 | North County Courtroom #2 Build-Out & Public Seating | - | - | - | - | - | - | - | - | - | - | - | 215,000 |
| FD&O | 0 | PBSO Acreage Substation | - | - | - | - | - | - | - | - | - | - | - | 0 |
| FD&O | 0 | PBSO Court Services Renovations | - | - | - | - | - | - | - | - | - | - | - | 83,000 |
| FD&O | 0 | PBSO Detention Facilities Phase 6 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| FD&O | 0 | PBSO District 4/WAA Generator | - | - | - | - | - | - | - | - | - | - | - | 360,000 |
| FD&O | 0 | PBSO EOD Special Operations | - | - | - | - | - | - | - | - | - | - | - | 4,200,000 |
| FD&O | 0 | PBSO Headquarters Renew/Replace/Renovate | 7,179,000 | - | - | - | - | - | - | - | - | - | - | 31,102,000 |
| FD&O | 0 | PBSO In Car Cameras | - | - | - | - | - | - | - | - | - | - | - | 0 |
| FD&O | 0 | PBSO Lake Worth Substation Reno | 500,000 | - | - | - | - | - | - | - | - | - | - | 1,214,000 |
| FD&O | 0 | PBSO North County Substation | - | - | - | - | - | - | - | - | - | - | - | 280,000 |
| FD&O | 0 | PBSO P25 Radio Replacement | 7,432,000 | - | - | - | - | - | - | - | - | - | - | 0 |
| FD&O | 0 | PBSO Public Safety Equipment Replacement | - | - | - | - | - | - | - | - | - | - | - | 0 |
| FD&O | 0 | PBSO Shooting Range Expansion | - | - | - | - | - | - | - | - | - | - | - | 654,000 |
| FD&O | 0 | PBSO Station 3 Buildout | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| FD&O | 0 | PBSO Training CCTV Expansion | - | - | - | - | - | - | - | - | - | - | - | 31,000 |
| FD&O | 0 | PBSO Video Visitation ADA Modifications | - | - | - | - | - | - | - | - | - | - | - | 70,000 |
| FD&O | 0 | Radio System Repair & Replace | - | - | - | - | - | - | - | - | - | - | - | 19,883,000 |
| FD&O | 0 | South County Administration Complex Redevelopment | - | - | - | - | - | - | - | - | - | - | - | 6,000,000 |
| FD&O | 0 | South County Courthouse Judicial Corridor Breakroom | - | - | - | - | - | - | - | - | - | - | - | 168,000 |
| FD&O | 0 | South County Courthouse Public Seating | - | - | - | - | - | - | - | - | - | - | - | 40,000 |
| FD&O | 0 | Special Needs Shelter | - | - | - | - | - | - | - | - | - | - | - | 1,252,000 |
| FD&O | 0 | State Attorney Main 1st Floor Shell | - | - | - | - | - | - | - | - | - | - | - | 146,000 |
| FD&O | 0 | State Attorney Main Building Elevator Lobby Security | - | - | - | - | - | - | - | - | - | - | - | 38,000 |
| FD&O | 0 | Video Court Expansion | - | - | - | - | - | - | - | - | - | - | - | 412,000 |
| FD&O | 0 | West Community Services Renovations | - | - | - | - | - | - | - | - | - | - | - | 85,000 |
| FD&O | 0 | West County Administration Building Modifications | - | - | - | - | - | - | - | - | - | - | - | 700,000 |
| FD&O | 0 | West Youth Services Renovations | - | - | - | - | - | - | - | - | - | - | - | 261,000 |
| | | | | \$ - | \$ - | \$ 42,123,000 | \$ - | \$ - | \$ 5,500,000 | \$ - | \$ 9,822,000 | \$ - | \$ 57,445,000 | |

FD&O

Misc

| | | | | | | | | | | | | | | |
|-------|---|--|-----------|------|---------|-----------|------|------|-----------|------|--------------|------|--------------|-----------|
| Misc | 0 | Electrical Grid for The Mounts Botanical Garden of PBC | - | - | - | - | - | - | - | - | - | - | - | 444,000 |
| Misc | 0 | NG911 Upgrades and Enhancements (Public Safety) | - | - | - | - | - | - | - | - | 2,850,000 | - | - | 0 |
| | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,850,000 | \$ - | \$ 2,850,000 | |
| Parks | 0 | John Prince Park Campground Phase III | 1,500,000 | - | - | - | - | - | 1,400,000 | - | - | - | - | 0 |
| Parks | 0 | Canyon District Park Design and Development | 2,107,000 | - | - | - | - | - | 900,000 | - | - | - | - | 0 |
| Parks | 0 | John Prince Park Improvements Phase IV | 4,057,000 | - | - | - | - | - | 560,000 | - | - | - | - | 1,210,000 |
| Parks | 0 | Riverbend/Reese Grove Park Phase III | 6,252,000 | - | - | - | - | - | 500,000 | - | - | - | - | 0 |
| Parks | 0 | Loxahatchee Groves Park Sewer Expansion | - | - | - | - | - | - | 200,000 | - | - | - | - | 0 |
| Parks | 0 | John Prince Park Custard Apple Natural Area Expansion | - | - | - | - | - | - | 100,000 | - | - | - | - | 0 |
| Parks | 0 | Okeeheliee Park Special Events Area | - | - | - | - | - | - | 50,000 | - | - | - | - | 0 |
| Parks | 0 | Boat Ramp Renovation | - | - | - | - | - | - | 360,000 | - | - | - | - | 0 |
| Parks | 0 | Bert Winters Park Expansion | 100,000 | - | - | - | - | - | - | - | - | - | - | 484,000 |
| Parks | 0 | Burt Aaronson South County Regional Park Phase III | 5,625,000 | - | - | - | - | - | - | - | - | - | - | 1,400,000 |
| Parks | 0 | John Prince Park Sewer Expansion | - | - | - | - | - | - | - | - | - | - | - | 1,000,000 |
| Parks | 0 | Karen Marcus Ocean Park Preserve Design and Development | 85,000 | - | - | - | - | - | - | - | - | - | - | 484,000 |
| Parks | 0 | Lake Lytal Park West Side Expansion | - | - | - | - | - | - | - | - | - | - | - | 670,000 |
| Parks | 0 | Morikami Park East Side Development | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Parks | 0 | Okeeheliee Park South Development Phase III | 5,377,000 | - | - | - | - | - | - | - | - | - | - | 1,960,000 |
| Parks | 0 | South Inlet Park Expansion | - | - | - | - | - | - | - | - | - | - | - | 1,194,000 |
| Parks | 0 | West Delray Regional Park Improvements | - | - | - | - | - | - | - | - | - | - | - | 1,118,000 |
| Parks | 1 | Lake Lytal Pool Facility Replacement | 4,000,000 | - | - | 2,000,000 | - | - | - | - | - | - | - | 0 |
| Parks | 2 | Dyer Park Ballfields 1,2 MPF 1,2,3 Light Replacement | - | - | 600,000 | - | - | - | - | - | - | - | - | 0 |
| Parks | 3 | Lake Charlestown Park Baseball 1,2,3,4 Light Replacement | - | - | 400,000 | - | - | - | - | - | - | - | - | 0 |
| Parks | 4 | Haverhill Park Racquetball Court Replacement | - | - | 270,000 | - | - | - | - | - | - | - | - | 0 |
| Parks | 5 | Jim Brandon Equestrian Center Barn Painting & Rust Treatment | - | - | 250,000 | - | - | - | - | - | - | - | - | 0 |
| Parks | 6 | Burt Aaronson South CR Nature Trail Boardwalk Replacement | - | - | 225,000 | - | - | - | - | - | - | - | - | 0 |
| Parks | 7 | Okeeheliee Park North Alligator Playground Replacement | - | - | 206,000 | - | - | - | - | - | - | - | - | 0 |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior | | County | | Funding Request | | | | | | FY 2019- FY 2022 Projections | | | |
|-------|--------------|--|---------------|------------|---------------------|--------------------|-----------------|---------|--------|-------------|-----------|-------|------------------------------|-----------------|-----------|-----------|
| | | | FY's | Ad Valorem | Administrator's Cut | Revised Ad Valorem | Surtax | Bonds | Grants | Impact Fees | Operating | Other | | PropShare Share | Total | |
| Parks | 8 | Bert Winters Park Redevelopment | - | - | - | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 1,500,000 |
| Parks | 9 | Burt Aronson South County Reg Field 12,13 Light Replacement | - | - | - | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 0 |
| Parks | 10 | Jupiter Beach Park Pavilion Replacement | - | - | - | - | - | 150,000 | - | - | - | - | - | - | 150,000 | 0 |
| Parks | 11 | West Boynton Skate Park Repair and Renovation | - | - | - | - | - | 150,000 | - | - | - | - | - | - | 150,000 | 0 |
| Parks | 12 | Lake Ida West Park Septic System Replacement | - | - | - | - | - | 150,000 | - | - | - | - | - | - | 150,000 | 0 |
| Parks | 13 | Jim Brandon Equestrian Sound System Replacement | - | - | - | - | - | 120,000 | - | - | - | - | - | - | 120,000 | 0 |
| Parks | 14 | Loggerhead Picnic Area Playground Replacement | - | - | - | - | - | 83,000 | - | - | - | - | - | - | 83,000 | 0 |
| Parks | 15 | Glades Pioneer Park Playground with Swings Replacement | - | - | - | - | - | 81,000 | - | - | - | - | - | - | 81,000 | 0 |
| Parks | 16 | Jupiter Farms Playground Replacement | - | - | - | - | - | 70,000 | - | - | - | - | - | - | 70,000 | 0 |
| Parks | 17 | Dubois Park Pedestrian Bridge Deck Replacement | - | - | - | - | - | 60,000 | - | - | - | - | - | - | 60,000 | 0 |
| Parks | 18 | Buttonwood Park Playground Replacement | - | - | - | - | - | 55,000 | - | - | - | - | - | - | 55,000 | 0 |
| Parks | 19 | Morikami Park Biva Pavilion Playground Replacement | - | - | - | - | - | 53,000 | - | - | - | - | - | - | 53,000 | 0 |
| Parks | 20 | John Prince Park Pathway Repairs | - | - | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 | 0 |
| Parks | 21 | Ocean Cay Park Playground Replacement | - | - | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 | 0 |
| Parks | 22 | Seminole Palms Playground Replacement | - | - | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 | 0 |
| Parks | 23 | Juno Park Septic System Replacement | - | - | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 | 0 |
| Parks | 24 | Jupiter Farms Park Septic System Replacement | - | - | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 | 0 |
| Parks | 25 | Okeehelée Caretaker Septic System Replacement | - | - | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 | 0 |
| Parks | 26 | Triangle Park Septic System Replacement | - | - | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 | 0 |
| Parks | 27 | Okeehelée Park North Pathway Repairs | - | - | - | - | - | 44,000 | - | - | - | - | - | - | 44,000 | 0 |
| Parks | 28 | Dubois Park Playground Replacement | - | - | - | - | - | 43,000 | - | - | - | - | - | - | 43,000 | 0 |
| Parks | 29 | Burt Aronson South County Regional Pathway Repairs | - | - | - | - | - | 40,000 | - | - | - | - | - | - | 40,000 | 0 |
| Parks | 30 | Okeehelée Nature Center Pathway Repairs | - | - | - | - | - | 35,000 | - | - | - | - | - | - | 35,000 | 0 |
| Parks | 31 | Carlin Park West Gumbo Limbo Playground Replacement | - | - | - | - | - | 33,000 | - | - | - | - | - | - | 33,000 | 0 |
| Parks | 32 | Carlin Park West Playground Near Tennis Courts Replacement | - | - | - | - | - | 30,000 | - | - | - | - | - | - | 30,000 | 0 |
| Parks | 33 | Glades Pioneer Park Playground at Picnic Shelter Replacement | - | - | - | - | - | 30,000 | - | - | - | - | - | - | 30,000 | 0 |
| Parks | 34 | John Prince Park Center Drive Playground Replacement | - | - | - | - | - | 30,000 | - | - | - | - | - | - | 30,000 | 0 |
| Parks | 35 | Burt Aronson South County Regional Dog Park Pathway Repairs | - | - | - | - | - | 25,000 | - | - | - | - | - | - | 25,000 | 0 |
| Parks | 36 | Dyer Park Pathway Repairs | - | - | - | - | - | 25,000 | - | - | - | - | - | - | 25,000 | 0 |
| Parks | 37 | Lake Ida Dog Park Pathway Repairs | - | - | - | - | - | 25,000 | - | - | - | - | - | - | 25,000 | 0 |
| Parks | 38 | Beach Access Dune Crossover and Dock Repair and Replacement | - | - | - | - | - | 25,000 | - | - | - | - | - | - | 25,000 | 106,000 |
| Parks | 39 | Glades Pioneer Park Pathway Repairs | - | - | - | - | - | 20,000 | - | - | - | - | - | - | 20,000 | 0 |
| Parks | 40 | Ocean Rescue Wooden Guard Tower Repair and Renovation | - | - | - | - | - | 20,000 | - | - | - | - | - | - | 20,000 | 80,000 |
| Parks | 41 | Caloosa Park Pathway Repairs | - | - | - | - | - | 16,000 | - | - | - | - | - | - | 16,000 | 0 |
| Parks | 42 | Cabana Colony Basketball Court Resurfacing | - | - | - | - | - | 12,000 | - | - | - | - | - | - | 12,000 | 0 |
| Parks | 43 | Cabana Colony Pathway Repairs | - | - | - | - | - | 8,000 | - | - | - | - | - | - | 8,000 | 0 |
| Parks | 44 | Aqua Crest Pool Facility Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 6,000,000 | - |
| Parks | 45 | Carlin Park Ballfield Light Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 200,000 | - |
| Parks | 46 | John Prince Campgrounds Playgrounds Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 106,000 | - |
| Parks | 47 | Burt Aronson SCR Boundless Playground Surface Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 100,000 | - |
| Parks | 48 | Ocean Inlet Park Street and Parking Lot Light Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 84,000 | - |
| Parks | 49 | John Prince Park Mound Circle Playground Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 78,000 | - |
| Parks | 50 | Jupiter Farms Parking Lot Light Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 60,000 | - |
| Parks | 51 | Lake Belvedere Estates Playground Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 53,000 | - |
| Parks | 52 | South Bay RV Park Playground Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 53,000 | - |
| Parks | 53 | Coral Cove Park Playground Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 50,000 | - |
| Parks | 54 | Lake Charleston Park Playground Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 50,000 | - |
| Parks | 55 | Limestone Creek ADA Playground Surface Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 40,000 | - |
| Parks | 56 | Burt Aronson South County Regional Playground Replacement | - | - | - | - | - | - | - | - | - | - | - | - | 33,000 | - |
| Parks | 57 | West Jupiter Park Basketball Court Resurfacing | - | - | - | - | - | - | - | - | - | - | - | - | 20,000 | - |
| Parks | 58 | Okeehelée Park North Roadway Repairs | - | - | - | - | - | - | - | - | - | - | - | - | 15,000 | - |
| Parks | 59 | West Boynton Park Parking Lot Repairs | - | - | - | - | - | - | - | - | - | - | - | - | 10,000 | - |
| Parks | 60 | South Inlet Parking Lot Repairs | - | - | - | - | - | - | - | - | - | - | - | - | 8,000 | - |
| Parks | 61 | Ocean Inlet Park Pathway Repairs | - | - | - | - | - | - | - | - | - | - | - | - | 7,000 | - |
| Parks | 62 | Seminole Palms Parking Lot Repairs | - | - | - | - | - | - | - | - | - | - | - | - | 6,000 | - |
| Parks | 63 | South Bay RV Campground Pathway Repairs | - | - | - | - | - | - | - | - | - | - | - | - | 6,000 | - |
| Parks | 64 | Veterans Parking Lot Repairs | - | - | - | - | - | - | - | - | - | - | - | - | 5,000 | - |
| Parks | 65 | Seminole Palms Pathway Repairs | - | - | - | - | - | - | - | - | - | - | - | - | 4,000 | - |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior | | County | | Funding Request | | | | | | | FY 2019- FY 2022 Projections |
|---|--------------|---|---------------|------------|---------------------|--------------------|-----------------|-------|--------|-------------|-----------|-------|-----------------|------------------------------|
| | | | FY's | Ad Valorem | Administrator's Cut | Revised Ad Valorem | Surtax | Bonds | Grants | Impact Fees | Operating | Other | PropShare Share | |
| Countywide Non Ad Valorem Funded | | | | | | | | | | | | | | |
| Parks | 66 | Dyer Park Athletic Field Renovation | - | - | - | - | - | - | - | - | - | - | - | 6,000,000 |
| Parks | 67 | Caloosa Park Athletic Field Renovation | - | - | - | - | - | - | - | - | - | - | - | 4,000,000 |
| Parks | 68 | John Prince Park Athletic Field Renovation | - | - | - | - | - | - | - | - | - | - | - | 3,220,000 |
| Parks | 69 | Loggers Run Park Athletic Field Renovation | - | - | - | - | - | - | - | - | - | - | - | 3,200,000 |
| Parks | 70 | Samuel Friedland District Park Expansion | - | - | - | - | - | - | - | - | - | - | - | 3,000,000 |
| Parks | 71 | Lake Lytal Athletic Courts Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 800,000 |
| Parks | 72 | John Prince Park Triplex Building Replacement | - | - | - | - | - | - | - | - | - | - | - | 780,000 |
| Parks | 73 | Caloosa Park Racquetball Court Replacement | - | - | - | - | - | - | - | - | - | - | - | 811,000 |
| Parks | 74 | John Prince Park Boat Ramp Replacement | - | - | - | - | - | - | - | - | - | - | - | 400,000 |
| Parks | 75 | Morikami Park Lake Biwa Pavilion Replacement | - | - | - | - | - | - | - | - | - | - | - | 300,000 |
| Parks | 76 | Haverhill Tennis and Racquetball Courts Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 300,000 |
| Parks | 77 | Westgate Park Restroom and Athletic Field Renovation | - | - | - | - | - | - | - | - | - | - | - | 250,000 |
| Parks | 78 | Dubois Park Var Historic Building Repair and Renovation | - | - | - | - | - | - | - | - | - | - | - | 750,000 |
| Parks | 79 | John Stretch Roadway Repairs | - | - | - | - | - | - | - | - | - | - | - | 180,000 |
| Parks | 80 | Caloosa Park Septic System Replacement | - | - | - | - | - | - | - | - | - | - | - | 100,000 |
| Parks | 81 | Gulfstream Park Septic System Replacement | - | - | - | - | - | - | - | - | - | - | - | 100,000 |
| Parks | 82 | Burt Aaronson South CR Basketball Courts Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 100,000 |
| Parks | 83 | Duncan Padgett Park Racquetball Court Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 100,000 |
| Parks | 84 | Countywide Fencing Replacement | - | - | - | - | - | - | - | - | - | - | - | 211,000 |
| Parks | 85 | Santaluces Pathway Repairs | - | - | - | - | - | - | - | - | - | - | - | 65,000 |
| Parks | 86 | Duncan Padgett Maintenance Office Septic System Replacement | - | - | - | - | - | - | - | - | - | - | - | 50,000 |
| Parks | 87 | Veterans Park Pathway Repairs | - | - | - | - | - | - | - | - | - | - | - | 45,000 |
| Parks | 88 | West Boynton Park Pathway Repairs | - | - | - | - | - | - | - | - | - | - | - | 20,000 |
| Parks | 89 | Canyon's District Park New Park Development | - | - | - | - | - | - | - | - | - | - | - | 12,000,000 |
| Parks | 90 | Caloosa Park Athletic Courts Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 1,200,000 |
| Parks | 91 | Seminole Palms BF 1,2,3,4,5,6,7,8 MPF 9,10,11 Light Replace | - | - | - | - | - | - | - | - | - | - | - | 1,100,000 |
| Parks | 92 | Okeeheliee Park South Expansion | - | - | - | - | - | - | - | - | - | - | - | 2,000,000 |
| Parks | 93 | Burt Aaronson South County Tennis Courts Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 950,000 |
| Parks | 94 | Lake Lytal Multipurpose Complex Building Replacement | - | - | - | - | - | - | - | - | - | - | - | 780,000 |
| Parks | 95 | Lake Lytal Park Softball Complex Building Replacement | - | - | - | - | - | - | - | - | - | - | - | 780,000 |
| Parks | 96 | Okeeheliee Park Soccer Complex Building Replacement | - | - | - | - | - | - | - | - | - | - | - | 780,000 |
| Parks | 97 | Lake Ida Park Maintenance Building Replacement | - | - | - | - | - | - | - | - | - | - | - | 500,000 |
| Parks | 98 | Lake Lytal Park Maintenance Building Replacement | - | - | - | - | - | - | - | - | - | - | - | 500,000 |
| Parks | 99 | Countywide Picnic Shelter Replacement | - | - | - | - | - | - | - | - | - | - | - | 300,000 |
| Parks | 100 | Carlin Park Tennis Court Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 300,000 |
| Parks | 101 | Veterans Park Tennis and Bball Courts Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 300,000 |
| Parks | 102 | Canal Point Restroom Replacement | - | - | - | - | - | - | - | - | - | - | - | 270,000 |
| Parks | 103 | John Stretch Pavilion Restroom Replacement | - | - | - | - | - | - | - | - | - | - | - | 270,000 |
| Parks | 104 | Juno Park Restroom Replacement | - | - | - | - | - | - | - | - | - | - | - | 270,000 |
| Parks | 105 | Triangle Park Restroom Replacement | - | - | - | - | - | - | - | - | - | - | - | 270,000 |
| Parks | 106 | Lake Lytal Park Racquetball Court Replacement | - | - | - | - | - | - | - | - | - | - | - | 270,000 |
| Parks | 107 | Burt Aaronson South County Regional Boat Ramp Replacement | - | - | - | - | - | - | - | - | - | - | - | 250,000 |
| Parks | 108 | Jupiter Beach Park Parking Lot Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 250,000 |
| Parks | 109 | Ocean Reef Park Parking Lot Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 250,000 |
| Parks | 110 | South Bay RV Campground Electrical Upgrade | - | - | - | - | - | - | - | - | - | - | - | 200,000 |
| Parks | 111 | Caloosa Park Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 200,000 |
| Parks | 112 | Carlin Park Parking Lot Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 200,000 |
| Parks | 113 | Sunset Cove Pavilion Replacement | - | - | - | - | - | - | - | - | - | - | - | 150,000 |
| Parks | 114 | Carlin Beach Pavilion Replacement | - | - | - | - | - | - | - | - | - | - | - | 150,000 |
| Parks | 115 | John Prince Park Center Drive Pavilion Replacement | - | - | - | - | - | - | - | - | - | - | - | 150,000 |
| Parks | 116 | Morikami Park Septic System Replacement | - | - | - | - | - | - | - | - | - | - | - | 150,000 |
| Parks | 117 | Duncan Padgett Park Racquetball Court Replacement | - | - | - | - | - | - | - | - | - | - | - | 135,000 |
| Parks | 118 | Dyer Park Basketball Courts Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 100,000 |
| Parks | 119 | Lake Lytal Tball Multipurpose Field 5 Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 100,000 |
| Parks | 120 | Buttonwood Parking Lot Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 87,000 |
| Parks | 121 | Lake Lytal Park Septic System Replacement | - | - | - | - | - | - | - | - | - | - | - | 50,000 |
| Parks | 122 | Veterans Park Irrigation Well Replacement | - | - | - | - | - | - | - | - | - | - | - | 50,000 |
| Parks | 123 | Acreage Community Park Recreation Center | - | - | - | - | - | - | - | - | - | - | - | 3,000,000 |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior FY's | County Administrator's | | Surtax | Bonds | Grants | Impact Fees | Operating | Other | PropShare Share | Total | FY 2019- FY 2022 Projections | |
|---|--------------|---|--------------------|------------------------|------------|--------|------------|--------|-------------|-----------|-----------|-----------------|-------|------------------------------|------------|
| | | | | Ad Valorem | Ad Valorem | | | | | | | | | | |
| Countywide Non Ad Valorem Funded | | | | | | | | | | | | | | | |
| Parks | 124 | Caloosa Park Ballfield 1,2,3,4 Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 900,000 | |
| Parks | 125 | John Prince Park Various Restroom Replacement | - | - | - | - | - | - | - | - | - | - | - | 810,000 | |
| Parks | 126 | Pinewoods Park Athletic Complex Building Replacement | - | - | - | - | - | - | - | - | - | - | - | 780,000 | |
| Parks | 127 | Okeehelée Park Ski Lake Boat Ramp Replacement | - | - | - | - | - | - | - | - | - | - | - | 400,000 | |
| Parks | 128 | Okeehelée Park Street and Parking Lot Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 350,000 | |
| Parks | 129 | West Boynton Parking Lot Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 285,000 | |
| Parks | 130 | Carlin Park East Restroom Replacement | - | - | - | - | - | - | - | - | - | - | - | 270,000 | |
| Parks | 131 | Morikami Park Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 144,000 | |
| Parks | 132 | Okeehelée Park North Parking Lot Repairs | - | - | - | - | - | - | - | - | - | - | - | 65,000 | |
| Parks | 133 | Glades Pioneer Park Light Replacement | - | - | - | - | - | - | - | - | - | - | - | 60,000 | |
| Parks | 134 | Countywide Park Roadway and Parking Lot Striping | - | - | - | - | - | - | - | - | - | - | - | 50,000 | |
| Parks | 135 | Lake Ida West 4th Roadway Repairs | - | - | - | - | - | - | - | - | - | - | - | 33,000 | |
| Parks | 136 | Burt Reynolds Parking Lot Repairs | - | - | - | - | - | - | - | - | - | - | - | 23,000 | |
| Parks | 137 | Caloosa Park Roadway Repairs | - | - | - | - | - | - | - | - | - | - | - | 20,000 | |
| Parks | 138 | Ocean Inlet Park Roadway Repairs | - | - | - | - | - | - | - | - | - | - | - | 10,000 | |
| Parks | 139 | Triangle Park Parking Lot Repairs | - | - | - | - | - | - | - | - | - | - | - | 7,000 | |
| Parks | 140 | Buttonwood Park Athletic Field Renovation | - | - | - | - | - | - | - | - | - | - | - | 900,000 | |
| Parks | 141 | Community Park New Development | - | - | - | - | - | - | - | - | - | - | - | 4,900,000 | |
| Parks | | | | | | | | | | | | | | | |
| | | | | \$ | - | \$ | 6,134,000 | \$ | - | \$ | 3,710,000 | \$ | - | \$ | 10,204,000 |
| | | | | \$ | - | \$ | 68,807,000 | \$ | - | \$ | 9,210,000 | \$ | - | \$ | 97,403,000 |

Countywide Non Ad Valorem Funded

| | | | | | | | | | | | | | | | |
|---------------------|---|--|---|----|-----------|----|---|----|---------|----|---|----|---|-----------|-----------|
| Dependent Districts | 0 | Agriculture Reserve South | - | - | - | - | - | - | 950,000 | - | - | - | - | 0 | |
| Fire | 1 | Fire Station 28 Renovations | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Fire | 2 | Fire Station 26 Generator & LP Tank Replacement | - | - | - | - | - | - | - | - | - | - | - | 390,000 | |
| Fire | 3 | Fire Station 45 Bunkroom Expansion | - | - | - | - | - | - | - | - | - | - | - | 150,000 | |
| Fire | 4 | Fire Station 21 Interior Renovations | - | - | - | - | - | - | - | - | - | - | - | 500,000 | |
| Fire | 5 | Fire Station 33 Interior Renovations | - | - | - | - | - | - | - | - | - | - | - | 250,000 | |
| Fire | 6 | Fire Station 35 Interior Renovations | - | - | - | - | - | - | - | - | - | - | - | 250,000 | |
| Fire | 0 | Agriculture Reserve Central | - | - | - | - | - | - | - | - | - | - | - | 500,000 | |
| Fire | 0 | Agriculture Reserve North | - | - | - | - | - | - | - | - | - | - | - | 3,100,000 | |
| Fire | 0 | Fire Station Replacement | - | - | - | - | - | - | - | - | - | - | - | 3,700,000 | |
| Fire | 0 | Southern Blvd 20 Mile Bend Station | - | - | - | - | - | - | - | - | - | - | - | 2,800,000 | |
| Fire Rescue | | | | | | | | | | | | | | | |
| | | | | \$ | 5,015,000 | \$ | - | \$ | 950,000 | \$ | - | \$ | - | \$ | 5,965,000 |
| Library | 0 | Key Card for Library Buildings | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| Library | 0 | Main Library - Children's Area Expansion | - | - | - | - | - | - | - | - | - | - | - | 1,000,000 | |
| Library | 0 | Lantana Road Branch A/C Replacement | - | - | - | - | - | - | - | - | - | - | - | 560,000 | |
| Library | 0 | Main Library - A/C Replacement | - | - | - | - | - | - | - | - | - | - | - | 312,000 | |
| Library | 0 | Jupiter Library - Fire and Intrusion Alarm Replacement | - | - | - | - | - | - | - | - | - | - | - | 145,000 | |
| Library | 0 | Main Library - Roof Repairs/Replacement | - | - | - | - | - | - | - | - | - | - | - | 75,000 | |
| Library | 0 | Systemwide New Technology | - | - | - | - | - | - | - | - | - | - | - | 70,000 | |
| Library | 0 | Main Library - Parking Lot | - | - | - | - | - | - | - | - | - | - | - | 26,000 | |
| Library | 0 | West Boca Library - Repave Driveway for Book Return | - | - | - | - | - | - | - | - | - | - | - | 19,000 | |
| Library | | | | | | | | | | | | | | | |
| | | | | \$ | 2,213,000 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 2,213,000 |
| | | | | \$ | 7,228,000 | \$ | - | \$ | 950,000 | \$ | - | \$ | - | \$ | 8,178,000 |

Dependent Districts

| | | | | | | | | | | | | | | |
|------------------|---|---|---|---|---|---|---|---|---|-----------|---|---|---|-----------|
| Enterprise Funds | 0 | All Airports - Design and Engineering | - | - | - | - | - | - | - | 2,000,000 | - | - | - | 8,000,000 |
| Airports | 0 | PBIA - Terminal Improvements | - | - | - | - | - | - | - | 1,500,000 | - | - | - | 2,550,000 |
| Airports | 0 | PBIA - Equipment Grounds Maintenance | - | - | - | - | - | - | - | 1,058,000 | - | - | - | 400,000 |
| Airports | 0 | PBIA - Terminal Maintenance Equipment | - | - | - | - | - | - | - | 394,000 | - | - | - | 400,000 |
| Airports | 0 | PBIA - Airside Projects | - | - | - | - | - | - | - | 110,000 | - | - | - | 80,000 |
| Airports | 0 | PBIA - Equipment Airport Administration | - | - | - | - | - | - | - | 102,000 | - | - | - | 200,000 |

Funding Request

| Dept | Priority No. | Project Title | Funding Prior FY's | County Administrator's | | Funding Request | | | | | | | PropShare Share | Total | FY 2019- FY 2022 Projections | | |
|-------------------------|--------------|--|--------------------|------------------------|------------|--------------------|--------------|-------|------------|-------------|------------|------------|-----------------|-------|------------------------------|------------|-------------|
| | | | | Ad Valorem | Ad Valorem | Revised Ad Valorem | Surtax | Bonds | Grants | Impact Fees | Operating | Other | | | | | |
| Enterprise Funds | | | | | | | | | | | | | | | | | |
| Airports | 0 | PBIA - Demolition | - | - | - | - | - | - | - | - | - | 50,000 | - | - | 50,000 | 200,000 | |
| Airports | 0 | PBIA - Environmental Projects | - | - | - | - | - | - | - | - | - | 50,000 | - | - | 50,000 | 200,000 | |
| Airports | 0 | North County Airport - Miscellaneous Projects | - | - | - | - | - | - | - | - | - | 43,000 | - | - | 43,000 | 80,000 | |
| Airports | 0 | PBIA - Operations Equipment | - | - | - | - | - | - | - | - | - | 15,000 | - | - | 15,000 | 60,000 | |
| Airports | 0 | Lantana Airport - Miscellaneous Projects | - | - | - | - | - | - | - | - | - | 10,000 | - | - | 10,000 | 60,000 | |
| Airports | 0 | PBIA - Fire Rescue Improvement | - | - | - | - | - | - | - | - | - | 4,000 | - | - | 4,000 | 40,000 | |
| Airports | 0 | Golfview West Canal Relocation Culvert | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,200,000 | |
| Airports | 0 | Lantana - Non Aviation Commercial development | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,500,000 | |
| Airports | 0 | Lantana Airport - Perimeter Fence Phase 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | 750,000 | |
| Airports | 0 | Lantana Construct Hangars | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,500,000 | |
| Airports | 0 | North County Airport - 13/31 Expansion | - | - | - | - | - | - | - | - | - | - | - | - | - | 10,000,000 | |
| Airports | 0 | North County Airport - Additional Hangars | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,000,000 | |
| Airports | 0 | North County Airport - Additional Tie Down Apron | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,025,000 | |
| Airports | 0 | North County Industrial Park Phase I | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,000,000 | |
| Airports | 0 | North County Northside Apron | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,500,000 | |
| Airports | 0 | Pahokee access road to westside | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,500,000 | |
| Airports | 0 | Pahokee Airport - Hangar Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,375,000 | |
| Airports | 0 | Pahokee Airport - Miscellaneous Projects | - | - | - | - | - | - | - | - | - | - | - | - | - | 40,000 | |
| Airports | 0 | Pahokee Expand Airorait Parking | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,500,000 | |
| Airports | 0 | Pahokee Site Development | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,000,000 | |
| Airports | 0 | PBIA - Gate B1 to International Gate | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,000,000 | |
| Airports | 0 | PBIA - General Aviation Federal Inspection Service Facility | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,200,000 | |
| Airports | 0 | PBIA - Maintenance Compound Redevelopment | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,000,000 | |
| Airports | 0 | PBIA - Permits and Fees | - | - | - | - | - | - | - | - | - | - | - | - | - | 40,000 | |
| Airports | 0 | PBIA - Project Inspection and Administration | - | - | - | - | - | - | - | - | - | - | - | - | - | 40,000 | |
| Airports | 0 | PBIA - Replace Cabin Air Control System | - | - | - | - | - | - | - | - | - | - | - | - | - | 20,000 | |
| Airports | 0 | PBIA - Terminal Escalator Replacement PH I / PH II | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,000,000 | |
| Airports | 0 | PBIA - Testing and Miscellaneous Engineering | - | - | - | - | - | - | - | - | - | - | - | - | - | 40,000 | |
| Airports | 0 | PBIA Intermodal Study Rail | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,000,000 | |
| Airports | 0 | P-Taxiway Connectors to Maintenance Area | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,000,000 | |
| Airports | 0 | P-Taxiway to 10L West Development | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,000,000 | |
| Airports | | | | | | | | | | | | | | | | | |
| WUD | 10 | Water Distribution System Pipe Renewal and Replacement | - | - | - | - | - | - | - | - | - | 13,500,000 | - | - | 13,500,000 | 22,018,000 | |
| WUD | 11 | Wastewater Collection System Lift Station Rehabilitation | - | - | - | - | - | - | - | - | - | 7,291,000 | - | - | 7,291,000 | 24,000,000 | |
| WUD | 4 | Systemwide Wellfield Rehabilitation and Replacement | - | - | - | - | - | - | - | - | - | 7,250,000 | - | - | 7,250,000 | 17,250,000 | |
| WUD | 3 | Water Treatment Plant #2 Renewal and Replacement | - | - | - | - | - | - | - | - | - | 5,000,000 | - | - | 5,000,000 | 97,375,000 | |
| WUD | 9 | Western Region Wastewater Treatment Plant Improvements | - | - | - | - | - | - | - | - | - | 4,696,000 | - | - | 4,696,000 | 22,000,000 | |
| WUD | 18 | Water Treatment Plant #8 Renewal and Replacement | - | - | - | - | - | - | - | - | - | 4,000,000 | - | - | 4,000,000 | 5,000,000 | |
| WUD | 1 | Systemwide Buildings and Other Improvements | - | - | - | - | - | - | - | - | - | 3,000,000 | - | - | 3,000,000 | 0 | |
| WUD | 8 | Water Treatment Plant #11 Improvements | - | - | - | - | - | - | - | - | - | 2,600,000 | - | - | 2,600,000 | 8,000,000 | |
| WUD | 7 | Wastewater Collection System Extension | - | - | - | - | - | - | - | - | - | 2,330,000 | - | - | 2,330,000 | 8,870,000 | |
| WUD | 16 | East Central Regional Water Reclamation Facility | - | - | - | - | - | - | - | - | - | 2,000,000 | - | - | 2,000,000 | 0 | |
| WUD | 2 | Reclaimed Water System Improvements | - | - | - | - | - | - | - | - | - | 2,000,000 | - | - | 2,000,000 | 4,203,000 | |
| WUD | 19 | Water Treatment Plant #3 Renewal and Replacement | - | - | - | - | - | - | - | - | - | 2,000,000 | - | - | 2,000,000 | 8,000,000 | |
| WUD | 6 | Southern Region Water Reclamation Facility R&R | - | - | - | - | - | - | - | - | - | 1,800,000 | - | - | 1,800,000 | 18,200,000 | |
| WUD | 15 | Western Region Collection System Rehabilitation | - | - | - | - | - | - | - | - | - | 1,794,000 | - | - | 1,794,000 | 8,000,000 | |
| WUD | 5 | Water Treatment Plant #9 Renewal and Replacement | - | - | - | - | - | - | - | - | - | 1,750,000 | - | - | 1,750,000 | 9,515,000 | |
| WUD | 20 | Utility Line Relocations - County Road Projects | - | - | - | - | - | - | - | - | - | 1,000,000 | - | - | 1,000,000 | 0 | |
| WUD | 14 | Western Region Wastewater System Lift Station Rehabilitation | - | - | - | - | - | - | - | - | - | 1,000,000 | - | - | 1,000,000 | 0 | |
| WUD | 17 | Broward Reclaimed Water Distribution Main | 4,100,000 | - | - | - | - | - | - | - | - | - | - | - | - | 40,000,000 | |
| WUD | 12 | Wastewater Collection System Pipe Rehabilitation | - | - | - | - | - | - | - | - | - | - | - | - | - | 10,538,000 | |
| WUD | 13 | Western Region Water Distribution System Rehabilitation | - | - | - | - | - | - | - | - | - | - | - | - | - | 5,948,000 | |
| WUD | | | | | | | | | | | | | | | | | |
| | | | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 63,011,000 | \$ | - | \$ | 63,011,000 |
| | | | | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 66,347,000 | \$ | - | \$ | 66,347,000 |
| | | | | \$ | 55,819,000 | \$ | (17,689,000) | \$ | 38,130,000 | \$ | 68,807,000 | \$ | 68,347,000 | \$ | 19,386,000 | \$ | 206,330,000 |
| Enterprise Funds | | | | | | | | | | | | | | | | | |
| Grand Total | | | | | | | | | | | | | | | | | |

Palm Beach County's FY 2018 Budget has been developed using the policies described in this segment of the Budget document and is intended to facilitate management actions on financial decisions, as well as, to assist other readers of this document in understanding County finances.

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

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

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

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

I. BUDGET POLICIES

I.1 Balanced Budget

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

I.2 Budget Adoption

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

I.3 Estimates of Receipts

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

I.4 Contingencies

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

I.5 Cash Carryover

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

I.6 Budget Transfers

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

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

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

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

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

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

II.2 Revenue Summaries

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

II.3 Ad Valorem Taxes

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

Countywide:

General
Debt Service

Dependent Districts:

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

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

II.4 Gas Taxes

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

County Transportation Trust
Transportation Improvement
Mass Transit
Debt Service

II.5 Sales Taxes

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

General
County Transportation Trust
Debt Service

II.6 Impact Fees

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

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

II.7 Utility Taxes

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

II.8 Tourist Development Taxes

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

II.9 Grants

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

II.10 Restricted Revenues - Bonds

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

II.11 Countywide Revenues

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

II.12 Cost Recovery Fees (User Charges)

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

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

II.13 Private Contributions

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

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

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

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

III.2 County Grants

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

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

Where Performance Measures demonstrate activities could be provided most cost effectively by outsiders, outsourcing of such activities will be considered. Likewise, services currently outsourced will be considered to be provided directly if there is a cost benefit to the County.

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 10% and 15% of net budgeted expenditures and transfers for this fund. The proposed FY 2018 budget is **14%**.

The adopted unassigned reserves in the General Fund shall not be less than 8% of the total General Fund budget. The proposed FY 2018 budget is **8.2%**.

The County shall maintain year-end General Fund unassigned fund balance at an amount which is between 15% and 20% of audited General Fund expenditures and transfers to 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, 2016, unassigned fund balance was **15.8%**.

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, and 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 \$1,200 per capita.
- ◆ Debt service payments, exclusive of general obligation and self-supporting debts, will be no more than 10% of actual general governmental expenditures.

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

V.1 General Obligation Debt

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

V.2 Non-Self-Supporting Debt

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

V.3 Self-Supporting Debt

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

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

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

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

VI.2 Operating Costs

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

VI.3 Capital Financing

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

VI.4 Renewal and Replacement

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

VII. OTHER - ROTATION OF EXTERNAL AUDITORS

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