



INTEROFFICE COMMUNICATION

**Office of
Financial Management & Budget**

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**Palm Beach County
Board of County
Commissioners**

Dave Kerner, Mayor

Robert S. Weinroth, Vice Mayor

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Melissa McKinlay

Mack Bernard

County Administrator

Verdenia C. Baker

TO: Dave Kerner, Mayor
& Members of the Board of County Commissioners

FROM: Verdenia C. Baker, County Administrator

DATE: June 9, 2020

SUBJECT: FY 2021 Budget Proposal

Attached, please find our FY 2021 budget proposal and supporting information. Our continuing goal is to produce a County budget that delivers necessary services, while minimizing Ad Valorem tax requirements.

The countywide budget is balanced at the current rate of 4.7815 mills. The proposed rate will generate approximately \$1 billion in property taxes, \$50.4 million (5.3%) over the current year. Property taxes make up approximately 63% of total revenues within the General Fund.

This budget proposal represents a \$25.4 million (6.6%) net increase in the BCC Departments' Ad Valorem funded budgets and it includes some major new expenses previously approved by the Board, as well as some supplemental additions.

Major Board Approved additions to the FY 2021 budget include:

- Temporary Homeless Resource Center \$6 million
- Glades Non-Congregate Shelter \$2 million

Major Supplemental additions to the FY 2021 budget include:

- Palm Tran Holiday Service \$511k
- Affordable Housing \$4.35 million
- Natural Areas Funding \$100k

Other major factors impacting the General Fund proposed budget are:

- Proposed pay increase (COLA) – BCC (3%) \$7.0 million
- FRS Rate Increases \$3.1 million
- Compensation Study \$3.0 million
- CRA Contributions \$2.8 million

"An Equal Opportunity
Affirmative Action Employer"

Official Electronic Letterhead

Included in the proposed budget is \$6.9 million of BCC Departments' General Fund Ad Valorem funded supplemental operating budget requests. A detailed list of supplemental funding requests and those included in the budget can be found starting on page 6 of this package. Some of the supplemental requests included the addition of positions. A total of 114 new BCC positions, 26 of which are General Fund Ad Valorem supported, were included in the proposed budget. The Position Analysis can be found on page 5 of this packet. *In order to submit a budget that maintained the existing tax rate, many Department requests were not included in the proposed budget.*

The proposed budget also includes new capital funding of approximately \$39 million, primarily for R&R projects. This is an increase of \$0.9 million over the current year. In addition to this, the Sheriff's capital request is \$8.6 million and Palm Tran vehicle replacement is \$3.6 million for a total capital amount of \$51.2 million.

General Fund Reserves have increased to \$177 million from the FY 2020 Budget of \$155.7 million, however, current General Fund reserves after Balance Brought Forward are \$181.5 million. While the proposed reserves represent 11.2% of the gross General Fund budget and complies with the current County policy, this reserve level is actually a decrease from current levels. 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."

The proposed budget supports the County's strategic priorities as set by the BCC at its November 2019 workshop: Economic Development, Housing/Homelessness, Environmental Protection, Infrastructure, Public Safety, and Substance Use and Behavior Disorders.

A few examples of Ad Valorem funded items under each strategic priority are:

Economic Development	
• Business Incentives*	\$ 3.4 million
Housing/Homelessness	
• Affordable Housing Projects*	\$ 5.0 million
• Homeless Resource Centers	\$10.6 million
• Non-Congregate Shelter (Glades)	\$ 2.0 million
Environmental Protection	
• Natural Areas Funding*	\$ 3.85 million
• Manatee Protection*	\$ 750k
Infrastructure	
• Capital Projects	\$39.0 million
• Palm Tran Operations/Vehicles	\$50.2 million
Substance Use and Behavior Disorders	
• Addiction Stabilization Center*	\$ 1.0 million
• Recovery Support*	\$ 1.5 million
Public Safety	
• Fire Rescue (3 FF on truck)	\$12 million

*Does not include staff costs

Net of a \$10.2 million carry forward, the Sheriff's budget is up \$34.9 million. After additional revenue of \$3.1 million, the net increase is \$31.8 million (5.1%).

All information presented to the Board is available to the public on the County's website, and will continue to be updated through the conclusion of the budget process in September.

Staff is dedicated to working with you to achieve the best results possible for the well-being of our residents.

Thank you.

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

**Board of County Commissioners
Budget Workshop
FY 2021 Proposed Budget
June 16, 2020**

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Roll Call

Prayer

Pledge of Allegiance

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PALM BEACH COUNTY

FY 2021 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 \$1,001,785,209 and are:

- \$50.4 million over the current year; and
- Requires a super majority vote of the BCC

BCC Departments

The net Ad Valorem budgets for BCC departments are up \$25.4 million (6.6%). This increase includes funding for a 3% pay increase, and increased FRS rates.

The budget includes the addition of 114 new BCC positions, 26, of which, are General Fund Ad Valorem supported. These 26 new positions are primarily in Engineering, Facilities Development & Operations, , Palm Tran, Parks & Recreation, PZ&B, and Public Affairs. The budget also includes 88 non-Countywide Ad Valorem and non-Ad Valorem supported positions in Fire Rescue, Library, Airports, Water Utilities, and the Building Division.

The Position Analysis can be found on page 5 of this packet.

Sheriff

The Sheriff requested a gross budget of \$740.2 million, which is included in this proposed budget. Included in this request is \$8.5 million in new capital requests. After an increase in revenue, the net Ad Valorem funded budget is up \$31.8 million (5.1%).

Capital

The proposed budget includes \$39 million in Ad Valorem funding, primarily for R&R projects. The Summary of FY 2021 Capital Projects starts on Page 79 of this package.

Reserves

General Fund Contingency and Reserve for Balances Forward are at \$177 million. This is 11.2% 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 bond rating.

Financially Assisted Agencies

The Financially Assisted Agencies (FAAs) are included in the FY 2021 proposed budget with a 2.4% reduction from the current funding level. This reduction brings the budget in line with actual spending.

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 1.8572, down from 1.9097.

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

BOARD OF COUNTY COMMISSIONERS

	FY 2020 Millage Rates	FY 2021 Rolled-Back Rate	FY 2021 Tentative Taxes	Tentative Increase or Decrease
Countywide (2)	Millage 4.7815	Millage 4.6015 Taxes \$964,072,914	Millage 4.7815 Taxes \$1,001,785,209	Millage 0.1800 Taxes \$ 37,712,295 % Increase Or % (Decrease) From Rolled-Back Rate 3.91 %
County Library District	0.5491	0.5286 \$58,731,080	0.5491 \$61,008,771	0.0205 2,277,691 3.88 %
Fire-Rescue MSTU	3.4581	3.3154 \$281,738,623	3.4581 \$293,865,094	0.1427 12,126,471 4.30 %
Jupiter Fire-Rescue MSTU	1.9097	1.8527 \$22,064,157	1.8572 \$22,117,748	0.0045 53,591 0.24 %
Aggregate Millage Rate (3)	6.5771	6.4123 <u>\$1,343,458,600</u>	6.5809 <u>\$1,378,776,822</u>	0.1686 <u>\$ 35,318,222</u> 2.63 %
Total Taxes				

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

(2) Exclusive of voted debt millages for FY 2020 and FY 2021 as shown below:

	FY 2020	FY 2021
Countywide	0.0765	0.0310
County Library	<u>0.0379</u>	<u>0.0343</u>
Total	<u>0.1144</u>	<u>0.0653</u>

(3) Aggregate Millage Rate is the sum of all Ad Valorem taxes levied by the governing body of a county for countywide purposes, plus Ad Valorem taxes levied for any dependent district to the governing body, divided by the total taxable value of the county, converted to a millage rate.

**PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REQUEST
FY 2021 BUDGET REQUEST**

	Expenses		Revenues		NET Ad Valorem					
	2020	2021	Change	2020	2021	Change	% Change			
BCC Ad Valorem Funded Departments and Agencies										
Community Services	41,800,892	51,946,927	10,146,035	18,824,345	21,536,393	2,712,048	30,410,534	7,433,987	32.35 %	
County Administration	2,621,117	2,708,053	86,936	362,788	443,321	80,533	2,264,732	6,403	0.28 %	
County Attorney	5,847,397	6,430,032	582,635	2,666,100	2,407,391	(258,709)	4,022,641	841,344	26.45 %	
County Commission	3,627,662	3,773,321	145,659	0	0	0	3,773,321	145,659	4.02 %	
County Cooperative Extension	3,052,104	3,068,475	16,371	384,089	361,312	(22,777)	2,707,163	39,148	1.47 %	
Criminal Justice Commission	3,218,409	2,043,908	(1,174,501)	2,467,992	1,266,501	(1,201,491)	777,407	26,990	3.60 %	
Engineering and Public Works	62,022,511	62,641,025	618,514	15,471,809	15,738,509	266,700	46,902,516	351,814	0.76 %	
Environmental Resources Management	41,232,776	44,417,332	3,184,556	24,770,784	27,269,369	2,498,585	17,147,963	685,971	4.17 %	
Facilities Development and Operations	45,580,992	47,384,128	1,803,136	3,286,748	3,317,248	30,500	44,066,880	1,772,636	4.19 %	
Fire Rescue Dispatch/Drowning and Prevention	12,384,572	11,030,113	(1,354,459)	0	0	0	11,030,113	(1,354,459)	(10.94%)	
Housing and Economic Sustainability	66,468,511	68,923,333	2,454,822	61,236,752	58,796,372	(2,440,380)	10,126,961	4,895,202	93.57 %	
Human Resource	3,396,282	3,398,750	2,468	0	0	0	3,398,750	2,468	0.07 %	
Information System Services	33,985,062	34,784,936	799,874	9,081,683	8,745,391	(336,292)	26,039,545	1,136,166	4.56 %	
Internal Audit	1,181,702	1,219,282	37,580	0	0	0	1,219,282	37,580	3.18 %	
Legislative Affairs	489,016	500,578	11,562	0	0	0	500,578	11,562	2.36 %	
Medical Examiner	4,839,218	4,900,326	61,108	388,000	385,500	(2,500)	4,451,218	63,608	1.43 %	
Office of Community Revitalization	2,627,585	2,505,241	(122,344)	1,490,418	1,313,891	(176,527)	1,191,350	54,183	4.76 %	
Office of Equal Business Opportunity	1,271,029	1,528,278	257,249	3,500	3,600	100	1,524,678	257,149	20.29 %	
Office of Equal Opportunity	1,145,202	1,223,717	78,515	331,620	330,620	(1,000)	893,097	79,515	9.77 %	
Office of Financial Management and Budget	4,184,413	4,246,221	61,808	485,116	450,565	(34,551)	3,795,656	96,359	2.60 %	
Office of Resilience	433,085	437,119	4,034	154,023	77,012	(77,011)	360,107	81,045	29.04 %	
Palm Beach Transportation Planning Agency	0	0	0	0	0	0	0	0	0.00 %	
Palm Tran	150,020,462	168,939,401	18,918,939	73,331,885	87,417,887	14,086,002	81,521,514	4,832,937	6.30 %	
Parks and Recreation	77,939,634	81,677,466	3,737,832	22,869,112	23,628,787	759,675	58,048,679	2,978,157	5.41 %	
Planning and Zoning	21,158,838	21,353,560	194,722	12,310,029	13,214,740	904,711	8,848,809	8,138,820	(8.02%)	
Public Affairs	5,576,895	5,835,422	258,527	674,644	635,078	(39,566)	4,902,251	298,093	6.08 %	
Public Safety	40,766,840	44,321,551	3,554,711	20,927,532	23,599,846	2,672,314	19,839,308	882,397	4.45 %	
Purchasing	4,258,974	4,449,810	190,836	1,610	1,610	0	4,448,200	190,836	4.48 %	
Risk Management	131,539,690	135,216,420	3,676,730	131,170,754	134,840,064	3,669,310	376,356	7,420	2.01 %	
Youth Services	14,734,239	15,025,862	291,623	1,067,877	1,090,826	22,949	13,666,362	268,674	1.97 %	
BCC Ad Valorem Funded Departments and Agencies	787,405,109	835,930,587	48,525,478	403,759,210	426,871,833	23,112,623	383,645,899	409,058,754	25,412,855	6.62 %
BCC Non-Ad Valorem Departments										
Airports	103,105,827	76,794,133	(26,311,694)	103,105,827	76,794,133	(26,311,694)	0	0	0.00 %	
Fleet Management	60,867,642	61,367,157	499,515	60,867,642	61,367,157	499,515	0	0	0.00 %	
PZ&B - Building Division	76,368,838	43,747,568	(32,621,270)	76,368,838	43,747,568	(32,621,270)	0	0	0.00 %	
Tourist Development Council	94,666,271	95,612,692	946,421	94,666,271	95,612,692	946,421	0	0	0.00 %	
Water Utilities	207,516,793	187,722,000	(19,794,793)	207,516,793	187,722,000	(19,794,793)	0	0	0.00 %	
BCC Non-Ad Valorem Departments	542,525,371	465,243,550	(77,281,821)	542,525,371	465,243,550	(77,281,821)	0	0	0.00 %	

**PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REQUEST
FY 2021 BUDGET REQUEST**

	Expenses		Revenues		NET Ad Valorem					
	2020	2021	Change	2020	2021	Change	% Change			
Dependent Districts										
Library	68,435,678	73,873,466	5,437,788	10,514,225	12,864,695	2,350,470	57,921,453	61,008,771	3,087,318	5.33 %
Fire Rescue - Main MSTU	453,269,491	484,168,201	30,898,710	175,686,986	190,303,107	14,616,121	277,582,505	293,865,094	16,282,589	5.87 %
Jupiter Fire Rescue	21,006,080	21,851,931	845,851	(762,160)	(265,817)	496,343	21,768,240	22,117,748	349,508	1.61 %
Dependent Districts	542,711,249	579,893,598	37,182,349	185,439,051	202,901,985	17,462,934	357,272,198	376,991,613	19,719,415	5.52 %
Other										
Commission on Ethics	717,573	739,876	22,303	0	0	0	717,573	739,876	22,303	3.11 %
Community Redevelopment Agencies	45,399,799	48,214,679	2,814,880	0	0	0	45,399,799	48,214,679	2,814,880	6.20 %
Health Department	2,114,162	2,177,587	63,425	0	0	0	2,114,162	2,177,587	63,425	3.00 %
Financially Assisted Agencies/Cnty Sponsored	13,299,507	12,976,690	(322,817)	0	0	0	13,299,507	12,976,690	(322,817)	(2.43%)
General Government	22,744,981	30,636,223	7,891,242	100,000	100,000	0	22,644,981	30,536,223	7,891,242	34.85 %
General Government - Indirect Cost Centers	(22,680,260)	(23,042,130)	(361,870)	0	0	0	(22,680,260)	(23,042,130)	(361,870)	1.60 %
Other County Funded Programs	21,985,960	21,985,960	0	0	0	0	21,985,960	21,985,960	0	0.00 %
Office of Inspector General	3,478,744	3,593,397	114,653	1,046,953	1,070,170	23,217	2,431,791	2,523,227	91,436	3.76 %
Value Adjustment Board	655,000	655,000	0	270,000	275,000	5,000	385,000	380,000	(5,000)	(1.30%)
Other	87,715,466	97,937,282	10,221,816	1,416,953	1,445,170	28,217	86,298,513	96,492,112	10,193,599	11.81 %
Judicial										
Court Administration	2,550,025	3,053,593	503,568	403,650	382,345	(21,305)	2,146,375	2,671,248	524,873	24.45 %
Law Library	515,768	508,498	(7,270)	515,768	400,228	(115,540)	0	108,270	108,270	100.00 %
Public Defender	269,173	279,455	10,282	0	0	0	269,173	279,455	10,282	3.82 %
State Attorney	435,879	551,832	115,953	0	0	0	435,879	551,832	115,953	26.60 %
Court Related Information Technology	4,843,356	4,665,256	(178,100)	2,375,000	2,375,000	0	2,468,356	2,290,256	(178,100)	(7.22%)
Judicial	8,614,201	9,058,634	444,433	3,294,418	3,157,573	(136,845)	5,319,783	5,901,061	581,278	10.93 %
Constitutional Officers										
Clerk and Comptroller	15,909,563	16,375,671	466,108	500,000	500,000	0	15,409,563	15,875,671	466,108	3.02 %
Property Appraiser	19,803,585	20,312,394	508,809	0	0	0	19,803,585	20,312,394	508,809	2.57 %
Sheriff	715,119,204	739,895,972	24,776,768	84,167,104	87,281,984	3,114,880	630,952,100	652,613,988	21,661,888	3.43 %
Sheriff Grants/Other	10,766,426	12,444,885	1,678,459	10,481,426	12,159,885	1,678,459	285,000	285,000	0	0.00 %
Supervisor of Elections	17,979,707	16,555,547	(1,424,160)	1,000,000	1,000,000	0	16,979,707	15,555,547	(1,424,160)	(8.39%)
Tax Collector	13,585,000	13,849,203	264,203	0	0	0	13,585,000	13,849,203	264,203	1.94 %
Constitutional Officers	793,163,485	819,433,672	26,270,187	96,148,530	100,941,869	4,793,339	697,014,955	718,491,803	21,476,848	3.08 %
	2,762,134,881	2,807,497,323	45,362,442	1,232,583,533	1,200,561,980	(32,021,553)	1,529,551,348	1,606,935,343	77,383,995	

POSITION SUMMARY BY DEPARTMENT

Department	Adopted	Adopted	FY 2020 Mid Year Adj			Final	Proposed FY 2021			Total
	FY 2008	FY 2020	Additions	Deletions	Transfers	FY 2020	Additions	Deletions	Transfers	FY 2021
<u>Board of County Commissioners</u>										
Community Services	469	167	24			191	1	0	0	192
County Administration	13	13				13	0	0	0	13
County Attorney	55	42				42	0	0	0	42
County Commission	28	27				27	0	0	0	27
County Cooperative Extension Service	39	31				31	0	0	0	31
Criminal Justice Commission	19	11	1			12	0	0	0	12
Engineering & Public Works	499	465				465	4	0	0	469
Environmental Resources Management	151	127				127	0	0	0	127
Facilities Development & Operations	386	326	3			329	3	0	0	332
Housing & Economic Sustainability	61	58				58	1	0	0	59
Human Resources	39	34				34	0	0	0	34
Information Systems Services	225	213				213	0	0	0	213
Internal Auditor	12	9				9	0	0	0	9
Legislative Affairs	4	3				3	0	0	0	3
Medical Examiner	22	26				26	2	0	0	28
Office of Community Revitalization	9	7				7	0	0	0	7
Office of Equal Business Opportunity	8	12				12	0	0	0	12
Office of Equal Opportunity	12	12				12	0	0	0	12
Office of Financial Mgmt & Budget	43	33				33	1	0	0	34
Office of Resilience	0	3				3	0	0	0	3
Palm Tran	570	629				629	3	0	0	632
Parks & Recreation	699	590				590	3	0	0	593
PZ&B - Planning & Zoning	203	159				159	0	0	0	159
Public Affairs	56	44				44	3	0	0	47
Public Safety	372	267	2	(1)		268	3	0	0	271
Purchasing	51	45				45	1	0	0	46
Risk Management	37	30				30	0	0	0	30
Youth Services	0	88				88	1	0	0	89
Total BCC General Ad Valorem Funded	4,092	3,471	30	(1)	0	3,500	26	0	0	3,526
<u>Other Departments and Agencies</u>										
Airports	159	161				161	2	0	0	163
PZ&B - Building Division	197	179				179	18	0	0	197
County Library	481	448				448	0	0	0	448
Fire-Rescue	1,471	1,630				1,630	64	0	0	1,694
Fleet Management	72	59				59	0	0	0	59
Tourist Development	4	5				5	0	0	0	5
Water Utilities	518	612				612	4	0	0	616
Commission on Ethics	0	5				5	0	0	0	5
Office of Inspector General	0	27				27	0	0	0	27
Total Other Departments and Agencies	2,902	3,126	0	0	0	3,126	88	0	0	3,214
Total BCC	6,994	6,597	30	(1)	0	6,626	114	0	0	6,740
<u>Constitutional Officers</u>										
Clerk & Comptroller	144	146				146	3	0	0	149
15th Judicial Circuit	20	39				39	1	0	0	40
Property Appraiser	280	240				240	(2)	0	0	238
Sheriff	3,812	4,289	23			4,312	27	0	0	4,339
Supervisor of Elections	45	58				58	3	0	0	61
Tax Collector	269	322				322	0	0	0	322
Total Constitutional Officers	4,570	5,094	23	0	0	5,117	32	0	0	5,149
Grand Total	11,564	11,691	53	(1)	0	11,743	146	0	0	11,889

Palm Beach County, Florida Supplemental Request

		Requested			Approved
Countywide Ad Valorem					
BCC Departments					
Community Services					
	One Time	Recurring	Revenue	Net	Pos.
Unit: Community Services Requesting: Senior Manager of Equity Senior Manager of Equity (1) Pay Grade 42 (annual cost \$97,560)	0	73,170	0	73,170	1
While Blacks make up 18% of the general population, they account for: 79.6% of homeless families in FY 2019 identified as Black or African American; 74.3% total clients in prevention in FY 2019 identified as Black or African American; 61.3% total homeless clients in FY 2019 identified as Black or African American; 62.9% of persons living with HIV (prevalence); 58.7% of new HIV diagnoses (incidence); 74% of HIV-related deaths (mortality); 63.3% of persons served by the Ryan White Program; 93.8% of individuals served through CSBG requesting eviction/prevention or utility assistance.					
The Senior Manager Equity position will enable staff to develop strategies to decrease these disproportionalities, gather information on how this issue benefits or burdens the community, develop strategies to promote racial equity, share information learned from the analysis, and obtain results to report back to stakeholders.					
This position will also advance equity through thoughtful community and employee engagement, strategic partnerships and innovative program development reaching inside and outside of the Community Services department, and be responsible for developing a messaging strategy and create engaging diversity-related content to share across channels with internal and external audiences. Other duties will include: Establishing and providing technical assistance to internal and external racial equity core teams; Assisting the department and Financially Assisted Agencies with completing racial equity organizational assessments; Assisting the department and Financially Assisted Agencies with the development and implementation of Racial Equity Action Plans; Reviewing internal policies and procedures to ensure they promote racial equity; Develop and evaluate pilot initiatives to decrease disparities for programs within CSD; Gather and analyze internal data to establish racial equity goals for the department; Plan, organize, and/or facilitate professional learning that develops skills in self-reflection regarding race and culture, culturally responsive customer services, and inclusive environments that lead to equitable systems. MANAGEMENT TEAM CUT					

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Homeless Resource Center Requesting: Homeless Resource Center 5% increase to HRC and Shelter Contracts: The Homeless Resource Center at the Lewis Center opened in 2012 and three providers agreed to partner with the County to run the facility. The three partners are Gulfstream Goodwill Industries, Adopt-A-Family of the Palm Beaches, Inc., and The Lords Place. The department is recommending a 5% increase to each of the above-mentioned entities, as there has been no increase to HRC contracts since the facility opened eight years ago. The requested increase for the three contracted agencies will provide some relief to the ever-increasing costs around staffing, liability insurance, supplies, etc.		0	206,192	0	206,192	0	206,192	0
Unit: Family Shelter Requesting: Family Shelter 5% increase to HRC and Shelter Contracts: In 2016, Adopt-A-Family agreed to partner with the County to operate the Family Shelter, Program Reach. The County purchased this shelter after the former operator was unable to continue operating the shelter and at risk of closing down, displacing families. There has been no increase to the contract with Adopt-a-Family since they assumed shelter operations. This increase will provide relief for cost of living increases including staffing, liability insurances, etc.		0	16,141	0	16,141	0	16,141	0
Unit: Human Services Admin Requesting: Human Services Admin Peer Specialist (1) Pay Grade 15 (annual cost \$51,096) The Peer Specialist position provides lived expertise to help homeless persons and families make the transition from the street to services. The department received three Peer Specialists through a grant in 2019-2020 and each specialist has been deployed to serve on a HOT (Homeless Outreach Team) team. There are currently four HOT teams operating in the County (south, north, east, west) and the need for an additional Peer Specialist to complete the teams is essential. Peer Specialists are persons who have been homeless and often are in recovery. The homeless, particularly the chronically homeless, often shy away from authoritarian interactions but will connect and trust a person with lived experience. As we continue to combat homelessness in Palm Beach County, we are aware that the chronically homeless population has steadily increased. The 2020 Point in Time Count saw an increase of 11% overall. This is a best practice model and is being implemented throughout the United States. MANAGEMENT TEAM CUT		0	38,322	0	38,322	1	0	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: Homeless Services-County Requesting: Homeless Services-County</p> <p>Two Minivans:</p> <p>Palm Beach County has implemented two best practice models in rapid re-housing and homeless outreach teams. With the increase in the number of rapid re-housing units and clients and the increase in the homeless population, the need for transportation continues to grow. The requested mini vans will be used to transport clients to the shelters, doctors appointments, CareerSource, Parks2Work programs, and other social service entities that may be of assistance in ending homelessness. Currently the division has approximately 130 units of rapid re-housing and four homeless outreach teams. As a rule no county employee can transport clients in their own vehicles; with the expansion of rapid re-housing to accommodate the Fairgrounds road facility, the need for expanded transportation is a necessity.</p>		60,000	10,072	0	70,072	0	70,072	0
<p>Unit: CSBG Requesting: CSBG</p> <p>Registration Clerk (2) Pay Grade 13 (annual cost \$98,640)</p> <p>Two registration clerks are necessary to assist both the Community Action Program (CAP) and Farmworker Career Development Program (FCDP) call center, which will serve incoming calls for five locations within Palm Beach County: West Palm Beach, Riviera Beach, Lake Worth, Belle Glade, and Jupiter. A person in this position would receive incoming calls from the public and other referral agencies, requesting general information for payment assistance for utilities, rent, and other services; to schedule appointments for such services; and/or inquire about the status of already rendered service. The registration clerk will pre-screen the client for eligibility of services; schedule appointments; receive and provide referrals to and from other agencies; and/or look up services status information. Between January and May 2019, 8279 calls were received, averaging 1.75 minutes, mostly for utility bill assistance. During the summer months, as utility bills increase and as the need increases, the call volume increases three times the regular number of calls. With the registration clerks, the agency will have the ability to answer the high volume of calls, educate the public, increase access to services, and as a result, increase the number of residents served through the Low Income Home Energy Assistance Program (LIHEAP). Additionally, the call centers will be expanded to include calls for the Division of Human Services, and the registration clerks will assist with fielding calls for the Human Services division and Lewis Center. Currently, calls for the Lewis Center are routed to a voicemail system and having additional registration clerks will allow callers to be greeted by a live attendant rather than voicemail. MANAGEMENT TEAM CUT</p>		0	73,980	0	73,980	2	0	0

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: Mid County Senior Center Requesting: MCSC-Supplemental Uniformed Security Guard I, Unarmed (rate is \$33,779 per year) Eight hours per day 40 hours weekly * 52 weeks. = 2,080 hours a year. * \$16.24= \$33,779</p> <p>A request for a security guard at the Mid-County Senior Center located at 3680 Lake Worth Road, Palm Springs. The Mid-County Senior Center is the Community Services, Division of Senior Services' largest senior center operation. Having a stabilizing presence to ensure safety, monitoring and deterring any disruptive behavior, and keeping constituents and staff safe would allow the Center staff to focus on operations and programs. The reasons that prompt this request are the following documented incidents, to name a few, that has disrupted operations:</p> <ul style="list-style-type: none"> * 06/18/19 agitated senior center participant slammed and threw various items. * 07/07/19 senior center participant became extremely combative and argumentative not only with staff but with other participants. * 08/09/19 center advised by PBSO to go into active lockdown mode. Apparent active shooter in the area of Lake Worth Road between Military Trail and Kirk. * 12/04/19 beer cans and bottles found inside center by both staff and custodian. * 12/12/19 a participants' daughter was inappropriately yelling at another participant. * 01/08/20 a participant was extremely aggressive and disrespectful towards staff by yelling and using foul language. * 01/08/20 a participant given a dismissal letter in the presence of PBSO due to disruptive behavior. * 02/25/20 lock down due to police activity. <p>The mere presence of a uniformed security guard would provide a benefit in itself bringing safety and peace of mind to both constituents and staff. Theft and confrontations will be reduced with an on-site security presence. Having someone to actually be watching and preventing incidences would be very helpful. The busiest times at the Center are 9:00 a.m. to 3:30 p.m.</p>	0	33,779	0	33,779	0	33,779	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
Unit: Veterans Affairs							
Requesting: VA-Supplemental							
	Assistant Veterans Services Officer (1) Pay Grade 24, (annual cost \$62,712)	0	47,034	0	47,034	1	47,034
	<p>Veterans Affairs is requesting an additional Assistant Veterans Services Officer. Palm Beach County has the third largest population of veterans in the state of Florida, with approximately 79,335 total living veterans. Palm Beach County Veterans Services serves not only living veterans but also the deceased veterans families, widows, and children. The County's Veteran Service Officers served 2,036 veterans, families, widows, and their children in FY 2019 with over thirty different categories of services to ensure veterans and their survivors received financial, medical, educational, housing, and other eligible benefits.</p> <p>The financial benefits to the aforementioned 2,036 veterans and families served by Veteran Services yields a total compensation of \$18,000,000 million annually, which is a portion of the total \$256,266,000 that veterans generate back into Palm Beach County from pensions and compensation. It is important to note that these dollars return to Palm Beach County supporting the County's economic growth and eliminating the financial and medical burden on Palm Beach County Health and Social Service Programs.</p> <p>Palm Beach County currently has a two-month/60 day waiting list for appointments for veterans to meet with a Veteran Service Officer. This is due to the currently limited staff of three Veteran Service Officers and one Veterans Service Officer Supervisor. In contrast, Broward County serves the same number of veterans as Palm Beach County with seven Veteran Service Officers and one Veterans Service Officer Supervisor. Adequate staff allows for 1) multiple outreach visits to assisted living facilities where pension poachers are prevalent as they prey on our war veterans, 2) no waiting for our veterans to receive benefit appointments and 3) provides adequate time for further collaborations with the homeless teams, veterans coalition members, and public outreach and education.</p>						

**Palm Beach County, Florida
Supplemental Request**

Unit: Doss Oaa Title Iii C1
 Requesting: C1-Supplemental
 Site Managers (2) Pay Grade 14 (annual cost \$99,984)

DOSS is requesting two additional 30 hours per week, FTE, Meal Site Manager positions to serve the growing need of feeding seniors by adding both seniors and additional congregated meal site locations. Currently DOSS serves meals to 1,361 seniors. DOSS currently operates 18 meal sites with only five Meal Site Managers. These are part-time 30 hour positions. One meal site manager oversees five sites in the Belle Glade area alone; some meal sites serve both breakfast and lunch. Meal Site Manager positions are needed for the growing food and hunger needs in the community for the elderly. The Hunger Relief Plan for Palm Beach County Senior Hunger 2020 solutions for success included expanding the Congregate Meal and Home Delivered Meals Programs.

There will be no additional dollars drawn down for the cost of the meals. The circumstances are that we are limited in the feeding sites, times, and different servings (breakfast, lunch, late lunch) due to staff limitations. Also the grant requirements for Federal OAA dollars are becoming more stringent in their protocols and with currently only five Meal Site Managers managing 18 sites, operations are becoming more challenging. The majority of the sites are being run by trained elderly volunteers who do not have the full capacity to always meet grant requirements. Therefore, if we do not increase Meal Site Manager positions, we will probably, as the number of clients grow, have to possibly close some sites which will affect the drawdown of dollars. MANAGEMENT TEAM CUT

		Requested			Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
	0	74,988	0	74,988	0	0
	60,000	573,678	0	633,678	373,218	7
						1

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
County Administration						
Unit: County Administrator						
Requesting: Septic System Inventory and Assessment Study						
	Water quality continues to be in the forefront of discussions by County Commissioners, local, state and federal elected officials, business leaders, residents of and visitors to the County, and state and local environmental administrators. Due to factors including hydrogeology, population density, and proximity of the population to water bodies, septic systems, also referred to as Onsite Treatment and Disposal Systems (OSTDSs), have been identified, through scientific investigations by the Florida Department of Environmental Protection (FDEP), as a source of nutrient loading and a detriment to the health of many water bodies.	200,000	0	0	200,000	0
	While newer and properly maintained septic systems can provide more effective treatment, all septic systems discharge nitrogen and phosphorus to the environment via their drainfields. Factors that adversely impact septic system treatment performance and could allow partially treated sewage to enter surface waters include high groundwater tables, porous soil conditions, and the proximity of drainfields to surface water bodies. In addition, underperformance of septic systems is a concern as poorly functioning and/or failing septic systems can contribute disproportionately to nutrient pollution and pose increased health risks.					
	The State of Florida's Blue Green Algae Task Force Consensus Document #1 (dated October 11, 2019) concluded that nutrients in the effluent from septic systems contribute to the development and maintenance of harmful algal blooms (HABs) and recommended legislation and funding to accelerate cost-effective septic to sewer programs with the aim of reducing nutrient pollution.					
	The purpose of this Septic System Inventory and Assessment Study is to provide a comprehensive evaluation of existing septic systems within the County to assist in determining the conditions which could lead to improperly functioning and/or failing systems, and the potential challenges, opportunities, and water quality and public health benefits of converting septic systems to centralized sewer infrastructure. This study is also intended to provide a technical basis to enable the County to conduct appropriate evaluations of septic-to-sewer project applications that may be submitted as part of the County's proposed environmental and water general obligation bond.					
	Strategic Priority: Environmental Protection Goals: address algae and water quality of local bodies of water; enhance and restore conservation lands and coastal habitats; protect beaches; stormwater management and compliance; ensure environmental protection in site plan approvals; create more resilient communities					
	Strategic Priority: Infrastructure Goals: plan and design for sea level rise and extreme weather events; increase sustainability of infrastructure; continue to develop infrastructure services; safe, healthy and attractive neighborhoods and communities. MANAGEMENT TEAM CUT					
County Administration		200,000	0	0	200,000	0

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
					Budget	Pos.
Engineering						
Unit: Land Development						
Requesting: Land Development						
	Project Coordinator II (1) Pay Grade 38 (annual cost \$88,128)	0	66,096	0	66,096	1
	<p>The Land Development Division issues nearly 1,000 utility permits for work within Palm Beach County's rights of way annually and the review of these are currently coordinated by two employees. Changes in Florida Statutes gave review and approval priority to certain wireless utility providers and now prevent the County from reviewing permits on a first-in/first-out basis. These changes negatively affected the review timeframes for all other permits for utility work within the County's rights of way. A new Project Coordinator I position was added to the complement for FY19/20 to manage the wireless permit application backlog. However, an additional staff person is now needed to further assist with decreasing the review time for utility permits overall. We will also expect this position to coordinate with ISS staff to make the electronic permitting process more user-friendly.</p> <p>The addition of a Project Coordinator II position for the Land Development Division will further the County's Strategic Priorities. Reviewing and approving utility permits more efficiently will have a positive impact on the County's Economic Development, Infrastructure and Public Safety goals. For example, some of the utility permit applications that are experiencing review delays now are for FPL's Hardening Program (which runs through 2024 with currently 151 projects out of 511 completed) and AT&T's Service Network. This type of work provides economic opportunities for the area by ensuring Palm Beach County has the best network available, it provides for sustainable infrastructure and furthers public safety by improving our power and telephone services during and after storm events. These all help the County's Environmental Protection goals by creating more resilient communities.</p> <p>With the additional Project Coordinator II position, the Land Development Division would be able to set a goal to have each utility permit application's first review completed in 30 days. Our current review timeframe for the first review is 62 days which does not include the few hundred applications that have been submitted but have not reviewed yet due to lack of staffing.</p>					
MANAGEMENT TEAM CUT						

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Unit:	Road Section					
Requesting:	Road Section					
	Road Section - Right-of-Way Maintenance Crew (annual cost \$312,564)	250,000	270,973	0	520,973	6
	Road & Bridge currently employs one Right-of-Way Maintenance Crew that maintains approximately 146+/- acres located in various locations remotely throughout the County's 2,400 Square Miles. The Right-of-Way Maintenance Crew consists of one Crew Chief, one Motor Equipment Operator II and four Maintenance Worker IIs. The crew is tasked with maintaining the county locations on a rotational basis of twice a year. However, given the decrease of grass shoulder areas maintained by tractor mowing and increase of bordered grass areas with curb and gutter and adjoining sidewalks. This type of maintenance requires a more detailed and labor intensive effort by the crew thus creating a challenge to achieve a higher rotation level of service. Currently, this task is being performed 1 to 2 times a year. The level of service would increase to 3 to 4 times a year with this supplemental approval.					
	Strategic Priority: Infrastructure					
	Goal: Safe, healthy and attractive neighborhoods and communities.					
	The proposed performance management data will increase Right-of-Way Maintenance Crew site visits from 1 to 2 times a year to 3 to 4 times a year on their countywide rotational schedule providing an increased level of service and simultaneously reducing community complaints.					
	Road & Bridge requests six (6) additional positions to include the associated vehicles and equipment.					
	One (1) Public Works Crew Chief, One (1) Motor Equipment Operator II & Four (4) Maintenance Worker IIs					
	One (1) 3/4 ton extended cab pickup					
	One (1) F-450 Utility crew cab pickup					
	One (1) F-450 Dump body					
	One (1) Edger Tractor					
	One (1) Zero turn mower					
	One (1) Trailer for zero turn mower					
	Initial Vehicle & Equipment Purchase - \$250,000 MANAGEMENT TEAM CUT					

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Unit:	Road Section					
Requesting:	Road Section					
	Road Section - Technical Assistant I (1) Pay Grade 24 (annual cost \$62,712)	39,000	54,438	0	93,438	1
						0
						0

Unit: Road Section
Requesting: Road Section
 Road Section - Technical Assistant I (1) Pay Grade 24 (annual cost \$62,712)

Road and Bridge requests a Technical Assistant I as the volume of resurfacing and drainage projects have increased. This increase requires an added level of responsibility and duties of the construction branch [Project Manager, (4) Construction Project Specialists, and Technical Aide] of Road & Bridge. The increase of projects (resurfacing (RSF), drainage, pipe repairs, minor intersection and road improvements and pathways) is due to the addition of surtax funding coupled with the ramping up of our RSF program. The work duties of the Section include evaluating improvement and maintenance infrastructure needs (estimating and updating lists and costs), Work Orders and BCC preparation, coordinating and scheduling the work, overseeing, inspecting, and processing the work. The workload for the Section has significantly increased in the past few years. The RSF work has gone from \$1.6 million in FY 2013 to over \$14 million in FY 2019. In addition, the need & budget have increased for drainage pipe repairs, going from \$400,000 per year to about \$1.9 million in FY 2019. The pathway work (Pathway Program) remains consistent at \$1.5 million per year. The addition of a Technical Assistant will allow for the Section to more effectively handle the increased work load, improving capacity, accuracy, and responsiveness.

Strategic Priority: Infrastructure
Goal: Safe, healthy and attractive neighborhoods and communities.

This request includes the following equipment:
 (1) Ford Explorer Cost \$37,000
 (1) Dell Rugged Laptop WIFI/Air card capable \$2,000 MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		39,000	68,712	0	107,712	1
						107,712
						1

Unit: Road Section
Requesting: Road Section

Road Section - Construction Project Specialist (1) Pay Grade 35 (annual Cost \$81,744)

This request is an additional Construction Project Specialist as the volume of resurfacing and drainage projects have increased. This increase requires an added level of responsibility and duties of the construction branch [Project Manager, (4) Construction Project Specialists, and Technical Aide] of Road & Bridge. The increase of projects, including resurfacing (RSF), ADA ramp work, drainage, pipe repairs, minor intersection, and road improvements and pathways, is due to the addition of surtax funding coupled with the ramping up of our RSF program. The work duties of the Section include evaluating improvement and maintenance infrastructure needs, Work Orders and BCC preparation, coordinating and scheduling the work, and overseeing, inspecting and processing the work. The workload for the Section has significantly increased in the past few years. The RSF work has gone from \$1.6 million in FY 2013 to over \$14 million in FY 2019. In addition, the need and budget have increased for drainage pipe repairs, going from \$400,000 per year to about \$1.9 million in FY 2019. The pathway work (Pathway Program) remains consistent at \$1.5 million per year. The Section is overseeing two full time crews from our annual RSF Contract; this encompasses two of the four existing Specialists. This leaves two inspectors to carry the rest of the work load - ADA, drainage, pathway, etc. The addition of a Construction Project Specialist will allow for the Section to more effectively handle the increased work load, improving capacity, accuracy, and responsiveness. In addition, this will allow the ability to effectively implement and staff projects from our newly executed Small Annual Concrete and Paving contracts. This should also allow the Section to adequately cover vacation and sick time while increasing work capacity by some 15 to 20%.

Strategic Priority: Infrastructure

Goal: Safe, healthy and attractive neighborhoods and communities.

This request includes:

- (1) Ford Explorer \$37,000 policy \$7,404
- (1) Dell Rugged Laptop WiFi/Air card capable \$2,000

Palm Beach County, Florida Supplemental Request

Requested					Approved		
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	0	16,961	0	16,961	1	0	1

Unit: Traffic Operations
Requesting: Traffic Division

Traffic Maintenance Supervisor (Pay Grade 32) Annual Cost \$75,948

The request is to add a new Traffic Maintenance Supervisor position (PG 32) to supervise the Line Locate group. The Traffic System Technician II (also PG 32), currently supervising this group, will be reassigned to the Signal group. He will be primarily repairing traffic signal electronic equipment and training lower level employees. Repairing some of the signal electronic equipment in-house is estimated to save the county \$40,000 annually. In FY 2018, the outside vendor (Naztec) was paid over \$100,000 for these repairs. The savings is calculated and included in the supplemental request.

Additionally, offering hands-on, in-house training helps qualify lower level staff for the Traffic System Technician I and II positions that have always been very hard to fill externally.

In 2011, the Traffic Division took over the Line Locate functionality from outside sources. Since that time, a Traffic System Technician II (Pay Grade 32) was transferred from the Signal Shop to oversee the Line Locate section. We believe it would be more efficient to send that position back to the Signal Section and add a true Traffic Maintenance Supervisor to oversee the Line Locate section. This will allow the Traffic System Technician II to take over duties such as repairing Multi-Malfunction Units, Bus Interface Units, and controls which have been completed using an outside contractor. In addition, the Traffic System Technician II will also be able to train Technician I's in the Signal Section to build and repair signal cabinets. He would also assist the Trades Crew Chief with supervisor support, allowing the Trade Crew Chief to work and train staff in the field. In FY 2018 we paid a vendor (Naztec) just over \$100,000 to repair our MMUs BIUs and controllers. We believe we can repair 40% of these units in-house with a Traffic System Technician II working on them. The new Traffic Maintenance Supervisor over the Locate Section will be able to design tickets, respond to dig and emergency tickets, update Sunshine State One maps, screen incoming tickets and disburse to staff in the field, as well as receive incoming calls from contractors, customers, and Sunshine State One calls. The position will also serve as a back-up for fieldwork.

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Streetscape Operations & Maintenance Requesting: Streetscape Section Maintenance Vendor Level of Service \$500,000	0	500,000	0	500,000	0	0	0

In keeping with supporting four of the six strategic priorities of the County, we request a return to our original maintenance level of service of 39 maintenance events per year from only 16 events per year put in place in 2008 in response to the Great Recession.

This would return the benefits of enhanced irrigation efficiency, increased trash collection and appearance of the public spaces thereby encouraging Economic Development of the County, enhanced Environmental Protection, improve the appearance of our Infrastructure and enhance the Public Safety of the motoring public. An increased maintenance budget for the Engineering Department's Streetscape Section would be in line with other Palm Beach County Departments, provide a uniform maintenance throughout the County and promote the PBC slogan "Discover the Perfect Place, Discover the Palm Beaches... the Best of Everything."

A comparison of Landscape Maintenance Frequency per Year is as follows:

- Streetscape Section 16
- PBC Facilities 27
- PBC Library 35
- PBC Water Utilities 50
- PBC Parks & Recreation - Parks 27
- PBC Parks & Recreation - Buildings 33
- PBC Fire Rescue 36
- PBC Palm Tran 35
- Village of Royal Palm Beach 39
- Village of Wellington 39

This return to the original maintenance level of service is projected to be an increase to the budget line 3401 "Other Contractual Services" of \$500,000. MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

Requested					Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	41,895	0	41,895	1	41,895	1

Unit: Construction Coordination

Requesting: Construction Coordination

Technical Aide (Pay Grade 19) Annual Cost \$55,860

One additional Technical Aide is needed to reduce the number of days it takes to process and send pay estimates, change orders and invoices to Finance. The number of new projects that Construction Coordination receives has significantly increased (doubled since 2016). The volume of active permits and subdivisions that Construction Coordination oversees (1100 permits and 39 subdivisions) has also significantly increased over the past several years (tripled). The additional work involved in processing pay estimates, change orders, letters, tracking, and meeting new compliance requirements so that the Contractors get paid in a timely manner is taking 3 - 4 more days compared to what it was in FY 2016. The addition of another Technical Aide would reduce the number of days (from 3 - 4 down to 1 - 2) to process and send pay estimates, change orders and invoices to Finance. This position will assist decreasing the submittal time by reviewing the compliance requirements that the contractors have to submit with each pay estimate, change order and invoice.

Technical Aides are also tasked with checking all invoices that are submitted by the Testing Labs and their subcontractors for construction material testing and inspections as well as to track, process and verify the new compliance requirements. Hours and dollar amounts on the invoices need to be checked for accuracy and complying with their annual Testing Lab agreements before sending to Finance. Due to the volume of projects, the volume of invoices has also doubled. The time it takes once we receive an invoice to when it can be sent to Finance due to the increased volume and compliance requirements now takes on average 4 days. The addition of another Technical Aide would review the invoices and backup documents for compliance and mathematical errors prior to giving the invoice to the Construction Coordinator to review for accuracy. This would reduce the number of days from 4 to 2 when sending to Finance.

Currently, one Technical Aide is dedicated to activating and scheduling the large volume of permit-related calls received daily as well as addressing concerns from the Board of County Commissioners and complaints from the general public regarding road construction. This position would assist by decreasing the number of calls going to voice mail thus expediting the permit activation and scheduling process, and handling concerns/complaints regarding road construction throughout Palm Beach County.

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
Unit: Roadway Production							
Requesting: Roadway Production							
	Roadway Production - Professional Engineer (Pay Grade 45) Annual Cost \$105,396	0	79,047	0	79,047	1	1
<p>Request for a new Professional Engineering position to oversee the stormwater project development, evaluate, establish, and revise stormwater standards/policies for the department as necessary, review stormwater plans/permits, maintain and make available GIS database of the County's Stormwater system, and coordinate MS4 permit reporting for Engineering. As drainage issues are identified during the mapping process, this position will prioritize and suggest recommendations to County staff for repair/replacement. Current department staff are unable to manage the number of projects under design leading to some missed deadlines. Depending on the assigned location for this position, they may either manage some roadway projects in their entirety or assist review the drainage component of plans thereby freeing up approximately 5% of the professional engineering staff allowing for faster turnaround time of plans and permits. It is anticipated that 50% of this position's time will be allocated to plan and permit review.</p> <p>The County is currently not in compliance with the FDEP issued stormwater permit's mapping requirement. County administration has identified this as a priority and allocated \$500,000 for development of a stormwater GIS mapping study with the intention of allocating \$1.5 million per year thereafter to FY 2024 to map the County's stormwater system. These funds will be used to hire consultants to identify the County's drainage system along the 3500 miles of roadway the County maintains. Additional county staff time will be necessary to manage the consultant(s), ensure data integrity, and review drainage plans to bring the County into permit compliance.</p>							

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Roadway Production								
Requesting: Roadway Production								
	Project Coordinator I (Pay Grade 32) Annual Cost \$75,948	0	56,961	0	56,961	1	0	0
<p>The Roadway Production Division reviews approximately 1,000 utility permits for work within Palm Beach County's rights of way annually and the review of these are currently performed on a part time basis by one employee. Changes in Florida Statutes gave review and approval priority to certain wireless utility providers and now prevent the County from reviewing permits on a first-in/first-out basis. These changes negatively affected the review timeframes for all other permits for utility work within the County's rights of way. An additional staff person is now needed to assist with decreasing the review time for utility permits overall.</p> <p>The addition of a Project Coordinator I position for the Roadway Production Division will further the County's Strategic Priorities. Reviewing and approving utility permits more efficiently will have a positive impact on the County's Economic Development, Infrastructure and Public Safety goals. For example, some of the utility permit applications that are experiencing review delays now are for FPL's Hardening Program (which runs through 2024 with currently 151 projects out of 511 completed) and AT&T's Service Network. This type of work provides economic opportunities for the area by ensuring Palm Beach County has the best network available, it provides for sustainable infrastructure and furthers public safety by improving our power and telephone services during and after storm events. These all help the County's Environmental Protection goals by creating more resilient communities.</p> <p>With the additional Project Coordinator I position, the Roadway Production Division would be able to set a goal to have each utility permit application's first review completed in 15 days. Our current review timeframe for the first review is up to 60 days.</p> <p>MANAGEMENT TEAM CUT</p>								
		328,000	1,155,083	0	1,483,083	13	228,654	4

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Environmental Resource Management						
Unit: Natural Areas Management						
Requesting: Natural Areas Management						
	<p>Palm Beach County's Department of Environmental Resources Management (ERM) respectfully requests \$500,000 per year in recurring revenue for the Natural Areas Fund to provide sufficient funds that will allow ERM to actively manage and maintain 37 natural areas totaling 32,000 acres throughout the County. Approval of this supplemental request will fulfill the funding needs for the Natural Areas Program on a recurring annual basis. ERM continues to explore alternative, non-ad valorem options for natural areas management. Until those alternatives are realized, these funds are necessary to continue the basic functions of natural areas management. This supplemental request finalizes the recurring financial needs of the Natural Areas Management Program.</p> <p>The investment of \$5 million annually in the management of the County's natural areas results in an overall \$136 million in economic value annually to the County. We measure our effectiveness with performance metrics that assess a comprehensive suite of indicators, such as natural areas acres maintained at <1% of exotic vegetation; percentage of total miles of trails maintained 4 times/year to meet contractual obligations; and biological and hydrological monitoring to verify restoration success.</p> <p>This recurring support will protect the County's \$500 million investment made since 1992 to acquire and manage environmentally sensitive lands, which provide exceptional opportunities for residents and visitors to experience and learn about the outdoors, as well as other ecosystem services including groundwater recharge, wildfire mitigation, flood protection, and carbon sequestration. These collective efforts in our natural areas to maintain, protect, and provide access for all members of our community is the basis for a stable economy, a healthy population, a resilient landscape, and will ensure that future generations will continue to enjoy Palm Beach County's natural treasures.</p>	0	500,000	0	500,000	0
	<p>BASIS FOR SUPPORT AND BACKGROUND INFORMATION</p> <ul style="list-style-type: none"> o Natural areas acquisition in Palm Beach County resulted from the County's Environmentally Sensitive Lands (1991) and Lands for Conservation Purposes (1999) bond referendums which were overwhelmingly approved by the voters (67+%). o There continues to be significant public support for Palm Beach County's natural areas. Most recently, the University of Florida completed a study on the Value of Ecosystem Services provided by Palm Beach County natural areas. The study indicated that 81.3% of the survey respondents positively supported continuation of the Natural Areas Program, and valued the ecosystem services included in the study at \$122.05 per person per year. o A study by the University of Florida verified extensive visitation to our natural areas annually. o PBC is responsible for fulfilling obligations made to acquisition partners, such as the Florida Communities Trust, for public access (parking, trails, etc.) and sufficient management of the natural areas (control exotic vegetation, prescribed fire, etc.) 					

**Palm Beach County, Florida
Supplemental Request**

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<ul style="list-style-type: none"> o Since 2008, ERM has advised the BCC on expected revenue shortfalls. <ul style="list-style-type: none"> o On February 26, 2008, in an overview of the Natural Areas Program spending and in response to the Audit Report 06-08, ERM advised the BCC of a pending annual revenue shortfall of \$4.9 million in the Natural Areas Fund. o 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, and recommended establishment of, a dedicated funding source for the Natural Areas Fund. o In a memo to the BCC, dated September 7, 2010, in response to a question from the BCC, ERM staff updated the pending revenue shortfall as being approximately \$7 million per year in the Natural Areas Fund. o Since the revenue shortfall was identified in 2008, a variety of factors have contributed to extending the life of the Natural Areas Fund, although other factors such as reduced interest earnings, mitigation payments and Transfer of Development Rights (TDR) revenues have ultimately made the funding unsustainable. <ul style="list-style-type: none"> o In FY19, the Board approved a \$3 million supplemental request to extend the life of the Natural Areas Fund and maintain the Natural Areas Program. o In FY20, the Board approved a \$500,000 supplemental request to extend the life of the Natural Areas Fund and maintain the Natural Areas Program. <p>MANAGEMENT TEAM CUT \$400k</p>	0	500,000	0	500,000	0
Environmental Resource Management	0	500,000	0	500,000	0
				100,000	0

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		Recurring	Revenue	Net	Budget	Pos.
One Time	Pos.	3,000	0	53,672	53,672	1
Facilities Development and Operations						
<p>Unit: Facilities Dev & Ops Admin Requesting: FDO ADMIN - Technical Assistant Technical Assistant II Pay Grade 27 (Annual Cost \$67,296)</p> <p>The Strategic Planning Section of FD&O Administration is requesting the addition of a Technical Assistant II (TAII) to supplement its current staff of 11 professionals. The position is necessitated by the mounting number and increasing complexity of projects being managed by the Section. FD&O Strategic Planning administers a wide variety of departmental programs and support services with no dedicated administrative support personnel, and therefore requires a versatile professional to assist daily production. The TAIL would largely support the duties and functions of the Space and Interiors Planner and the Public Art Program Administrator; both of which are the only professionals countywide that serve in their respective capacity and singularly perform the duties and responsibilities of their unique positions. Demands countywide now exceed the capacity of these single professionals to timely respond to all requests for services and administer the essential duties and functions of their respective positions. The TAIL would also be capable of lending support to the Section's two Regulatory Specialists, who are facing increasing demand for time in the field performing essential duties of the position, as well as performing work and undertaking coordination efforts as assigned by the Director FD&O Strategic Planning. A TAIL has been assigned to FD&O's Capital Improvements and Electronic Services & Security Divisions with proven benefit, and would be expected to be equally effective in upholding the productivity of the aforementioned positions within FD&O Strategic Planning and the Section at large.</p> <p>One time expenses include: \$1,500 for Furniture and \$1,500 for Computer and Monitor Recurring expenses include: \$200 for Office Supplies</p>						
		50,672	0	53,672	53,672	1

Palm Beach County, Florida Supplemental Request

Requested						Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
3,000	54,461	0	57,461	1	0	0	

Unit: Facilities Dev & Ops Admin
Requesting: FDO ADMIN - Information Management System Specialist
 Information Management System Specialist Pay Grade 30 (Annual Cost \$72,348)

The Strategic Planning Section of FD&O Administration is requesting the addition of an Information Management System Specialist (IMSS) to supplement its current staff of 11 professionals. The position is necessitated by the need for department-wide support toward the implementation and ongoing upkeep of technology solutions including (but not limited to) eFDO, eCMS, eKPI, Sharepoint, Prolog, EnergyCAP, and other computer software and hardware, which is currently performed largely by department fiscal personnel. FD&O Strategic Planning administers a wide variety of departmental programs and support services with no dedicated administrative support personnel, and therefore requires a versatile professional to assist, improve and manage automation functions. The IMSS will assume a host of information management duties and responsibilities to maintain the section's level of productivity and output by freeing the Director FD&O Strategic Planning, Director Financial and Support Services, Space and Interiors Planner, Regulatory Specialists and others to focus on production efforts. The IMSS position requires a combination of time in the field and/or attention to professional reports, products and discussion as opposed to information management, data entry, research, internal coordination, vendor inquiries, preparation of standard forms and reports, and follow-up to ensure proper implementation of professional recommendations issued and direction provided.

One time expenses include: \$1,500 Furniture and \$1,500 Computer and Monitor

Recurring expenses include: \$200 Office supplies MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Unit: Facilities Dev & Ops Admin						
Requesting: FDO ADMIN - Procurement Coordinator						
Procurement Coordinator Pay Grade 30 (Annual Cost \$72,348)		3,000	54,461	0	57,461	1
<p>A Procurement Coordinator is being requested to assist with the additional procurement responsibilities that have been assigned to the user department as a result of 1) The Equal Business Opportunity (EBO) Ordinance; 2) additional federal procurements having to be initiated and administered by the department; and 3) contract management through the newly implemented eCMS system.</p> <p>Since January 1, 2019, FD&O has completed the following requests that are attributed to the passage of the EBO Ordinance which has contributed to additional procurement responsibilities:</p> <ul style="list-style-type: none"> 6 contracts were re-solicited due to Office of EBO denying the renewal of the existing contracts. 11 new solicitations were brought to the Goal Setting Committee for review. 13 renewals were sent to Office of EBO for review. 23 waivers were processed <p>This position would also perform the following: ensure the Department's Invoice Policy and Procedure Manual (PPM) is being followed by the Divisions and offer support to ensure compliance; process badging requests for the vendors associated with custodial, pest control, grounds maintenance, etc. that are overseen by the Contract Evaluators; evaluate solicitations by contacting references, reviewing and verifying licenses, certifications, etc. meet the required qualifications; provide market analysis, research and outreach for new solicitations; assist with advertising Capital Improvement Division's (CID) solicitations; provide procurement training for the Divisions; and provide support to the Procurement Specialists.</p> <p>One time expenses include: \$1,500 Furniture and \$1,500 Computer and Monitor</p> <p>Recurring expenses include: \$200 Office Supplies</p>						

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: Facilities Dev & Ops Admin Requesting: FDO ADMIN - Financial Analyst II Financial Analyst II (1) Pay Grade 35 (Annual Cost \$81,744)</p> <p>The Strategic Planning Fiscal Section is requesting the addition of a Financial Analyst II position. FD&O's Fiscal Section provides support to the various divisions housed under the responsibility of FD&O: Fleet Management (Internal Service Fund); Facilities Management; Electronic Security and Services; Capital Improvements; Property and Real Estate; and Administration.</p> <p>Over the past two years the support requirements of the Fiscal Section have increased due to the work volume associated with the Strategic Priorities of the County specifically Infrastructure improvements (including the Infrastructure Surtax) and Housing/Homelessness needs. Currently, the Fiscal Section has a compliment of six financial positions: one Director of Financial and Support Services, one Financial Analyst III, one Financial Analyst I, and three Fiscal Specialist III's to support the numerous duties and responsibilities required to maintain and monitor the department's daily operations mission and goals. In the coming years some long-tenured Fiscal staff will be retiring, leaving voids in the section, and the loss of efficiency/productivity. The addition of the Financial Analyst II would allow for a more resilient and organized approach to the financial administration of the department.</p> <p>Although processes have been streamlined, FD&O does require the addition of a Financial Analyst II to process financial statements and analysis in a timelier manner. This position will be responsible for performing detailed financial and/or management analyses, reviewing or preparing budget requests, preparing forecasts of revenues or expenses, as well as evaluating and issuing financial reports and performing general research to accomplish individual assignments and support of others for the Department and others throughout the County.</p> <p>The additional performance yielded by the Financial Analyst II would allow for the re-structuring of the Fiscal Section to separate responsibilities of oversight, management, and monitoring of the various FD&O operating budgets as well as the CIP budgets. Fleet Management stands alone as it is an internal service fund and has not had dedicated financial staff since the recession. Due to the complicated details of the Fleet Management Fund, the Financial Analyst II would become responsible for analysis and monitoring of the fund.</p> <p>Overall, the addition of a Financial Analyst II will balance the existing heavy workload and result in a more efficient and effective staff compliment to provide superior service and meet the needs of department management, constituents, and the strategic priorities approved by the Board of County Commissioners.</p> <p>One time expenses include: \$1,500 Furniture and \$1,500 Computer and Monitor</p> <p>Recurring expenses include: \$200 Office supplies</p>	3,000	61,508	0	64,508	1	64,508	1

Palm Beach County, Florida Supplemental Request

		Requested			Approved		
		One Time	Recurring	Revenue	Net	Pos.	
<p>Unit: Electronic Services Division Requesting: ESS - Compliance Inspector Compliance Inspector (1) Pay Grade 29 (Annual Cost \$70,608)</p> <p>The Electronic Services & Security (ESS) Fire & Intrusion Section is requesting a Compliance Inspector. This position would report to the Fire and Intrusion Manager and oversee the compliance of new installations under the new fire systems contract, assist with other installations from planning and Capital Improvement Division (CID), be responsible for insuring specifications are being met and making decisions for ESS during the bidding process, and ensure that the installations of the systems are to ESS standards, along with any national/local regulations. This position will allow other technicians to focus on their daily inspections and service.</p> <p>In terms of growth, the Fire & Intrusion section has expanded operations as follows: in 2004 there were 212 systems maintained and continued to increase to 297 in 2010 and 422 systems in 2020. ESS will be seeing an increase of Renewal & Replacement (R&R) of fire systems as the panels reach the National Fire Protection Association (NFPA) required end of usable life on the systems.</p> <p>One time expenses include: \$1,410 Furniture, \$1,200 Computer & Monitor, and \$21,000 Vehicle</p> <p>Recurring expenses include: \$200 Office supplies, \$250 Clothes, \$500 Safety Supplies, \$500 Gas, \$500 Vehicle Maintenance, and \$2,190 Rent-Motor Pool Policy. MANAGEMENT TEAM CUT</p>	<p>Unit: Facilities Mgmt-Criminal Just Requesting: CJC Region - Facility Plant Mechanic Facility Plant Mechanic (1) Pay Grade 23 (Annual Cost \$61,248)</p> <p>The Facilities Management Division averages approximately 50,000 sq. ft. per full time employee. In our Criminal Justice Complex (CJC) Region, the County is in the process of constructing a new 81,000 sq. ft. Palm Beach Sheriffs Operation (PBSO) Forensic Sciences and Technology building, which will be completed and occupied this year. A Facility Plant Mechanic position is proposed to be added to the CJC Region to provide support for the buildings electrical and general maintenance needs, to offset the impact of this additional facility coming on line. This position will also provide support to the main CJC complex as needed.</p> <p>One time expenses include: \$1,500 Tools</p> <p>Recurring expenses include: \$200 Clothes and \$500 Safety supplies. MANAGEMENT TEAM CUT</p>	<p>23,610</p>	<p>57,096</p>	<p>0</p>	<p>80,706</p>	<p>1</p>	
		37,110	324,884	0	361,994	6	
						175,641	3

**Palm Beach County, Florida
Supplemental Request**

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Housing and Economic Sustainability								
Unit: Housing Initiative								
Requesting: Housing Initiative								
Funds will be used for the creation and preservation of affordable housing. MANAGEMENT TEAM CUT \$650k		0	5,000,000	0	5,000,000	0	4,350,000	0
Unit: Housing Initiative								
Requesting: Property Maintenance								
Property maintenance is needed for foreclosures on single family homes and multi-family developments, and monthly expenses for workforce housing purchases. MANAGEMENT TEAM CUT - FUNDED BY TRANSFER FROM ALTERNATE FUNDING SOURCE.		0	127,000	0	127,000	0	0	0
Unit: Economic Development Co-Ordin								
Requesting: Construction Coordination Aide								
Construction Coordination Aide (1) Pay Grade 19 (annual salary \$55,860).		0	41,895	(41,895)	0	1	0	1
Due to the mandatory requirement to maintain project documentation in the County's Electronic Contract Management system, this position is needed to support the additional workload. Also, the position will provide support for the Labor Compliance Reporting System, as well as other Davis Bacon compliance activities and will provide support for ongoing and anticipated CIREIS division construction projects. The position will be funded from the CDBG grant funds.								
Housing and Economic Sustainability		0	5,168,895	(41,895)	5,127,000	1	4,350,000	1

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
					Budget	Pos.
Medical Examiner						
Unit: Medical Examiner						
Requesting: Senior Clerk Typist						
	Senior Clerk Typist (1) Pay Grade 12 (annual cost \$49,320)	1,000	36,990	0	37,990	1
<p>The Medical Examiner Office has had four administrative staff for the past 20 years. The volume of cases that are accepted into the Medical Examiner Office has gradually increased since the year 2000 with a sharp increase in year 2016. For example, in the year 2000 there were 1,052 cases with accepted jurisdiction while year 2019 ended with 2,106 cases. With increased volume comes increased clerical functions including generation of reports and answering phone calls from agencies and family members. It is noted that the average phone call per case from year 2000 to the present has doubled. Furthermore the clerical staff is in charge of other functions such as payroll, creating invoices for funeral homes, and entering the information of cremation authorizations throughout the County into our system: as a point of reference there were 5,935 cremation authorizations in the year 2009 while there were 8,381 in year 2019. This position will also be a back-up for the records specialist which is also overwhelmed with public record requests and scanning of old records into our digital system.</p> <p>The eKPI's presented do not directly correlate with the position requested but shows the decreased percentage of reports completed within 90 days, and 60 days which is a function of decreased associate medical examiners but also the increased load in our administrative staff to transcribe and help us complete the cases. As such we are requesting one senior clerk typist position for FY 2021.</p> <p>One time expenses include: \$1,000 for a computer and monitor.</p>						

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
Unit: Medical Examiner							
Requesting: Associate Medical Examiner							
	Associate Medical Examiner (1) Pay Grade 00 (annual cost \$307,570)	10,000	232,811	0	242,811	1	242,811
<p>The Palm Beach County Medical Examiner Office has been understaffed by two Associate Medical Examiners since the end of November 2019. There were multiple reasons provided by the two physicians for leaving the office which included salaries and the volume of cases and difficulty in reducing the backlog due to only having six Medical Examiner's. Although there has been interest and applications submitted from qualified forensic pathologists, the positions have not been filled due to multiple reasons including better salaries at neighboring and out of state Medical Examiner Offices. In addition, these offices have more forensic pathologists and/or open positions to allow for a full complement of medical examiners to handle their workload. Our current data shows that the existing six Medical Examiners are performing statutorily mandated investigations that are just barely under the numbers established by our accrediting agency, the National Association of Medical Examiners (NAME). Our data also shows the trend for FY 2020 which forecasts we will end with 120 more cases than FY 2019, not including the potential increase in cases secondary to COVID-19. This will certainly lead to more violations threatening our national accreditation status.</p> <p>Adding a seventh Associate Medical Examiner position will decrease the total number of cases per Medical Examiner, thereby decreasing the total number of current and future Phase I and Phase II violations. A phase II violation will lead to immediate loss of accreditation. The seventh Medical Examiner position allows adequate staffing of the office based on current and projected workload, provides a cushion allowing the office to absorb any unforeseen absences of the current Medical Examiner's, and diminishes the need to pay for locum tenens positions. The additional position would allow the office to better handle a mass casualty, a pandemic, and the never-ending opioid crisis, as well as to continue to perform best practices of the existing caseload; this in turn would improve the morale and well-being of the office. Lastly, it would potentially provide sufficient personnel to allow the office to become a training facility for future Forensic Pathologists through the establishment of a Forensic Pathology fellowship program and in turn help with the national shortage of Medical Examiners and future recruiting needs of Palm Beach County</p> <p>One time expense include: \$10,000 for a computer, two monitors, a microscope, and office attire.</p>							
Medical Examiner		11,000	269,801	0	280,801	2	280,801

Palm Beach County, Florida Supplemental Request

		Requested			Approved		
		Recurring	Revenue	Net	Pos.	Budget	Pos.
One Time							
Office of Equal Business Opportunity							
Unit: Office of Equal Business Opportunity							
Requesting: Vehicle							
38,000	Add one additional vehicle to maintain operational efficiency to include, but not limited to: supporting an increase in staff; fulfilling the increased demands for contractually required site visits; keeping up with increasing demands of our department's outreach activities and S/M/WBE recruitment goals; and transporting supplies and equipment to training and outreach events. Adding an additional vehicle will not only increase transportation availability, but it will also ease the wear and tear of our department's only existing vehicle, while assisting in the stabilization of the budgeted funds for budget object line 4007 (Travel-Mileage).	0	0	38,000	0	38,000	0
The vehicle cost breakdown is as follows: \$36,000 for the vehicle, \$1,000 for maintenance, and \$1,000 for fuel for a total of \$38,000.							
Unit: Office of Equal Business Opportunity							
Requesting: Other Contractual Services							
0	Historically, the Office of Equal Business Opportunity (OEBO) has had \$94,000 allocated to the SBDC to provide business development services, access to technical and financial assistance and quarterly training sessions for the small business community via an annual contract. While the OEBO wishes to continue to contract with the SBDC, we also have a desire to contract with other agencies to expand the reach of services required for the Small/Minority/Woman Business Enterprise (S/M/WBE) community as described in the new OEBO program ordinance. The increase of \$47,000 will allow OEBO to contract with three agencies at contractual cost of \$47,000 each (total cost of \$141,000) to better address the needs of S/M/WBEs throughout Palm Beach County, which will create services by location (i.e. Central, South, North, and West).	47,000	0	47,000	0	47,000	0
Unit: Office of Equal Business Opportunity							
Requesting: Travel and Per Diem							
0	Recognizing the increased costs associated with travel related expenses (i.e. hotel, flights, ground transportation, tolls, etc.) the OEBO is requesting additional dollars to support its need for training, professional development, and certified compliance training, which assists in the overall productivity and ability of staff to perform duties directly associated with service delivery to the S/M/WBE population.	6,575	0	6,575	0	6,575	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved			
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
Unit: Office of Equal Business Opportunity									
Requesting: Advertising									
An increase to the Advertising line supports the goals and objectives of the OEBO to increase the participation and utilization of S/M/WBEs on County contracts. With the recent addition of the Outreach and Public Information Coordinator, information will be pushed out as a method of notification. The OEBO will utilize all methods of advertising (i.e. print, radio, digital) to ensure that information regarding programs, services, and opportunities are shared with the S/M/WBE community. Increased rates of advertising, coupled with the frequency of said advertising is reflected in increase.		0	7,500	0	7,500	0	7,500	0	
Unit: Office of Equal Business Opportunity									
Requesting: Office Furniture and Equipment									
In an effort to ensure the health, safety, and productivity of OEBO employees, ergonomic furniture and other accessories are required. Staff has been evaluated and funds were not readily available to cover these costs and are being requested for the upcoming fiscal year.		0	7,000	0	7,000	0	7,000	0	
		38,000	68,075	0	106,075	0	106,075	0	
		Office of Equal Business Opportunity							
Unit: Fair Housing									
Requesting: Fair Housing									
Housing and Places of Public Accommodation		0	60,000	0	60,000	0	60,000	0	
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. Additionally, HUD recently informed the County that in order to remain a substantially equivalent agency, the County is required to file a petition for an administrative hearing on behalf of an aggrieved person who do not elect to have their claims decided in a civil action. Based on a comparison with peer counties, the amount of Ad Valorem funding requested is \$60,000 for costs related to these civil actions and administrative hearings.									
		0	60,000	0	60,000	0	60,000	0	
		Office of Equal Opportunity							
		0	60,000	0	60,000	0	60,000	0	

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		Budget	Budget	Budget	Budget	Pos.
Office of Financial Management and Budget						
<p>Unit: Budget Office Requesting: Budget Analysts</p>						
	Budget Analyst I (2) Pay Grade 35 (annual cost \$163,524)	1,980	122,643	0	124,623	2
	<p>The Budget Division requests the addition of two Budget Analyst positions. The Division currently has six analyst positions. However, in FY 2010, the Division had nine analyst positions. This was later reduced by three until FY 2012. Over the past decade, the Division has experienced an increased workload as our County has grown and continues to do so. Our Division is responsible for the review of the County's annual budget, Capital Improvement Program, Single Audit, preliminary and final grant reconciliation process, and the Indirect Cost Plan. Staff reviews all Board of County Commissioner meeting agenda items, prepares all Balance Brought Forward Amendments, ensures fund transfers are progressing, and responds to miscellaneous requests of County Departments, Clerk-Finance, Constitutional Offices, and the public. Staff also supports departments without fiscal staff and are often called upon to complete other assignments as directed by the Budget Director or OFMB Director. Additionally, the Division undertakes special projects such as supporting the Infrastructure Surtax program, participate in the County's application for the FEMA Public Assistance program (lead County agency for COVID-19), and assists with research and miscellaneous assignments regarding General Obligation bond programs, Community Redevelopment Agencies, and special districts.</p>					
	<p>One time expenses are needed for two monitors (\$260) and one computer (\$730) for each analyst. MANAGEMENT TEAM CUT 1 POSITION</p>					
Office of Financial Management and Budget		1,980	122,643	0	124,623	2
		62,325				1

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Palm Tran						
Unit: Coord Community Trans Program						
Requesting: Outreach/Direct Services Worker						
	Outreach/Direct Services Worker (1) Pay Grade 15 (annual cost \$54,343)	0	40,757	0	40,757	1
	<p>Palm Tran is requesting a transit Outreach Worker to provide customer information and education to the public and Palm Tran drivers. We have identified the need to educate the riders, agencies and drivers on Palm Tran and Connection programs as one of paramount importance. Palm Tran Connection averages over 350 new eligible riders per month and average weekday ridership for Palm Tran Connection has increased by 7% in the last 2 years. With this increase we identified the need for an outreach worker to go out in the community to educate our new riders on how to use the Palm Tran fixed route and paratransit system and educate our operators on how to interact with this new influx of riders.</p> <p>The Outreach Worker will work one-on-one and in group sessions to educate the public on how to travel on public transportation and encourage use of fixed-route over paratransit when available. Palm Tran has experienced a 20% increase in demand for customer outreach, especially from the large senior communities of the two Century Villages, King's Point, and COWBRA. We would like to take the opportunity to not only explain the advantages of using Palm Tran and Palm Tran Connection but also use this time to educate the current users on how to use the system to better utilize the transportation options in the county. In addition, this employee would train the current bus operators and supervisors on the Americans with Disability Act and provide sensitivity training to the disabled, seniors, and transportation disadvantaged. Without this position Palm Tran will continue to turn down requests to perform outreach for seniors and the disabled.</p>					
						1
						40,757
						40,757
						1

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
		0	614,082	(102,753)	511,329	0	511,329	0

Unit: Coord Community Trans Program
Requesting: Holiday Service

During the FY20 Budget Development Process, the Board of County Commissioners approved the implementation of holiday service. The Board requested Palm Tran provide the equivalent of 'Saturday' level service for the seven holidays. Service was approved for four holidays (Easter, Memorial Day, July 4th, Labor Day) in FY20. This supplemental request is to approve the remaining 3 holidays (Thanksgiving, Christmas, New Years) to begin in FY21.

These estimates were generated using existing labor management contract language for holiday pay. The ATU's labor agreement expired on September 30, 2019 and a new contract, which includes holiday service, is currently being negotiated.

The daily recurring costs of this initiative due to increase of hours for current Bus Operators and Operation Supervisors are estimated at \$97,183, operating parts & supplies \$27,584, and fuel of \$10,968. In addition, the Paratransit personnel daily cost is estimated at \$8,922 and the contracted services is \$60,037. There is anticipated daily revenue of \$34,251 to be generated. A recurring cost for the 3 Holidays is estimated at \$511,329.

Unit: Maintenance
Requesting: Fleet Maintenance Innovation Engineer

Fleet Maintenance Innovation Engineer (1) Pay Grade 39 (annual cost \$96,985)

Palm Tran is requesting the addition of a Fleet Maintenance Innovation Engineer to be funded by a Federal Grant. This full time position will assist Palm Tran in its strive to become the premiere transportation option in Palm Beach County. It will be focus on identifying opportunities to increase fleet safety, efficiency and reliability through advanced maintenance and repair analytics which reduces overall operational costs, by preparing maintenance records and analyzing data for vehicle performance. The Fleet Maintenance Innovation Engineer will ensure Palm Tran is always on the cutting edge of technology by researching emerging and future technological advancements in the transit industry such as electric and autonomous vehicles. As required by the Federal Transit Administration (FTA), this position will assist in the oversight of warranty recovery processes and procedures such as tracking start and end dates, terms, warranty claims procedures, and ensuring reimbursement credits are recovered and received. This position will provide detailed analytical reports to assist the maintenance program in making data driven decisions based on current fleet and industry trends. This position will assist in developing and maintaining life cycles for asset tracked equipment directly aligning with the Transit Asset Management (TAM) requirements. This position directly assists Palm Tran in supporting Palm Beach County's mission which is to drive a continuous improvement culture of excellence that achieves a measurably high level of public satisfaction. ***This position will be eliminated if grant funding ceases in the future.

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Human Resources								
Requesting: Staffing for Fare Collection Project								
	Financial Analyst I (1) Pay Grade 30 (annual cost \$77,405)	124,800	171,709	0	296,509	3	0	0
	Public Relations Specialist (1) Pay Grade 26 (annual cost \$70,225)							
	Systems Administrator (1) Pay Grade 32 (annual cost \$81,315)							
<p>The new fare collection system will be implemented at the end of the 2020 calendar year. With this implementation additional staffing will be needed to monitor and manage the system. The true impact of this need on our current resources is indeterminable at this time, thus this request also includes temporary staffing. Over the year following the implementation we will be evaluating the staffing needs. MANAGEMENT TEAM CUT</p>								
Unit: Public Relations								
Requesting: Records and Information Specialist								
	Records and Information Specialist Pay Grade 31 (annual cost \$79,312)	0	63,392	0	63,392	1	63,392	1
<p>The Records and Information Specialist is an essential position necessary to ensure compliance with legal requirements such as Public Records laws and County PPMs regarding maintenance and destruction of public records. In FY18 and FY19 Palm Tran received a higher volume of public records request than any other County Department. Palm Tran currently lacks a dedicated individual to ensure compliance with all requirements. The work has been covered by several employees within multiple departments of Palm Tran. Creating a dedicated position will allow a greater consistency in processes and a higher level of compliance with State and County requirements.</p>								
		124,800	962,679	(175,492)	911,987	6	615,478	3
<i>Palm Tran</i>								

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		Recurring	Revenue	Net	Pos.	Budget
One Time	Pos.					
Parks and Recreation						
Unit: Maintenance						
Requesting: Parks2Work Program						
0	1	48,132	0	48,132	1	48,132
<p>Public Works Crew Chief (1) PG 25 (annual cost \$64,176)</p> <p>This position is needed to lead the crew that is working as part of the Parks2Work Program. This program was originally initiated as a pilot program, and a Public Works Crew Chief position was reassigned from another operational area (Dyer Park, Old Trail Park, and Gramercy Park). The reassignment of this position from its intended purpose has negatively impacted quality control, field supervision, employee scheduling, and service to the public. To remedy the transfer of this position, one full-time Public Works Crew Chief position is needed to lead the Parks2Work program and to restore the supervisory structure of the impacted work group.</p>						
Unit: Recreation-Aquatics						
Requesting: Ocean Rescue						
0	2	40,725	0	40,725	1	20,362
<p>Ocean Rescue Lifeguard (2) Pay Grade 20 (annual cost \$114,300)</p> <p>With over 5.2 million visitors in 2019, Palm Beach County's 14 guarded oceanfront and inlet parks serve as prime destinations for tourists and residents. Ocean Rescue staff guard these beaches year-round with the exception of Dubois and Peanut Island, which are guarded on weekends during the public school year and seven days a week during Palm Beach County Public Schools summer recess. Ocean Rescue staff is comprised of 61 permanent lifeguards and 40 non-permanent lifeguards. Permanent staff cover 79% of the hours needed to protect beach goers and the remaining 21% is covered by the non-permanent employees. Between FY 2018 and FY 2019 staff overtime increased by 19% and is anticipated to increase by another 9% for FY 2021 with approximately \$300,000 in overtime expenses. Usage of overtime and comp time has been necessary due to staffing shortages associated with vacation, military leave, sickness, FMLA, workers compensation, etc.; which equates to approximately seven full-time employees (FTEs) consistently out on leave throughout the year. Total overtime hours worked in FY 2019 was 8,809 which is equivalent to 4.23 FTEs. It is becoming increasingly difficult to get employees to volunteer to work overtime and some staff are nearing the point of burnout due to the number of hours worked. We have also lowered our staffing standards at some locations in order to open towers and provide lifeguard services. Approval of this request is necessary because it is estimated to reduce overtime and comp time requests by 15% (\$45,000).</p>						

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Administration								
Requesting: Payroll Section								
	Fiscal Specialist II (1) Pay Grade 20 (annual cost \$57,144)	0	42,858	0	42,858	1	42,858	1
<p>This position is requested for the Payroll Section of the Department's Financial & Support Services Division. Existing payroll staff consists of one Fiscal Specialist III (section manager) and two Fiscal Specialist II positions. This Department has one of the most diverse payrolls in the County as our Payroll Section processes payroll for 590 permanent employees (including 373 union positions) and 611 non-permanent positions of which 378 are year round employees. Although the number of permanent positions has decreased by 130 since FY 2007, the Department has increased its non-permanent positions by 96. The Department's current payroll process consists of a combination of paper time sheets for non-exempt permanent employees and the time & attendance system (TAS) entry or hand scanning for non-permanent employees. Each pay period, additional pay codes are required to be reviewed and some are manually entered by payroll staff including shift differential, stand by pay, certification pay (WSI, IRB, EMT), workers compensation, overtime, military pay, administrative leave, union disability pay, etc. Additionally, since non-permanent positions are positive pay employees and are required to enter their time into the TAS system, they require much more auditing than the permanent pay by exception employees. The Division has tried to use existing staff to assist with this function, but they had to return to their normal functions. A dedicated full time staff member is required to ensure accuracy in paying our employees.</p>								
		0	131,715	0	131,715	4	111,352	3
Parks and Recreation								

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		Recurring	Revenue	Net	Pos.	Budget
One Time	Pos.	0	0	237,861	4	163,880
Public Affairs						
<p>Unit: Public Affairs Administration</p> <p>Requesting: Public Affairs Reorganization</p> <p style="margin-left: 20px;">Special Projects Coordinator (1) Pay Grade 34 (annual cost \$79,764)</p> <p style="margin-left: 20px;">Senior Public Relations Specialist (1) Pay Grade 31 (annual cost \$74,100)</p> <p style="margin-left: 20px;">Public Relations Specialist (1) Pay Grade 26 (annual cost \$65,724)</p>						
<p>Public Affairs has been the primary outreach department for County Administration and several other county departments for several years. In comparison, the department has mostly served an advisory role to the Board of County Commissioners' (BCC) offices; but with more assistance provided in recent years. With new direction from County Administration, Public Affairs has been tasked with assisting the BCC with a more robust outreach effort. In order to facilitate this change in direction and mission, a new Public Affairs division will be created. The new Board Services and Events Division will handle BCC marketing, BCC clerk duties, offsite BCC meetings, and Palm Beach County Days. In addition to moving existing staff into this new division, three new positions will be requested in the FY 2021 budget. These positions will allow Public Affairs to serve not only our current user departments, but also all seven BCC offices, with community outreach and resident service marketing. One of these three positions will have a background in graphic design in order to support existing and future projects.</p> <p>In the current configuration, each BCC office handles all of their own letters, newsletters and community outreach with minimal input and support from Public Affairs. With the addition of the three staff members and the changes in structure, Public Affairs will be able to assist in an increase in the production of these various BCC products. This will allow current BCC staff the opportunity to focus more on constituent issues and commissioner priorities. There will need to be a transition period for Public Affairs to take on these tasks and even with three new positions filled, there would be a need to prioritize assignments made to the new division. As part of these changes, Public Affairs would edit our mission statement and direction to align our staff more for promotion of BCC activities and outreach.</p> <p style="margin-left: 20px;">MANAGEMENT TEAM CUT -1 position</p>						
0		237,861	0	237,861	4	163,880
3						

**Palm Beach County, Florida
Supplemental Request**

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Graphics								
Requesting: Graphics Designer II								
	Graphic Designer II (1) Pay Grade 22 (annual cost \$59,856)	0	44,892	0	44,892	1	0	0
	An additional Graphic Designer II position is needed at Graphics and Marketing Services due to increased demand for graphic design services by county departments. This increase has progressed at the rate of 20% per year since 2015, and we expect this trend to continue. To meet this demand, since 2017 we have shifted all of the business card graphic design work from our only Graphic Designer II, to one of our Graphics Production Coordinators. This has given an added burden to the Graphics Production Coordinator and has kept them from focusing on production coordinating. As new projects demand more time and effort, coordinators and the Graphic Designers are constantly overwhelmed to the point that this situation needs to be resolved. This new position will reduce the amount of overtime, raise the efficiency, speed the turn-a-round time of business card orders, and allow full concentration of attention by the Production Coordinator to their job functions. Also since 2017, we have declined to provide graphic design services to departments when such jobs did not result in printed documents (this work was destined to be put online or used in emails). The result has been inconsistencies between the designs of printed documents and electronic only documents which has led to some confusion of the messages being distributed. MANAGEMENT TEAM CUT							
		0	282,753	0	282,753	5	163,880	3
	Public Affairs	0	282,753	0	282,753	5	163,880	3

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Public Safety						
Unit: Public Safety Administration						
Requesting: Financial Analyst I						
	Financial Analyst I (1) Pay Grade 30 (annual cost \$72,348)	0	54,261	0	54,261	1
<p>Public Safety/Finance & Administrative Services Division is requesting the addition of a Financial Analyst (FA) I position to support the fiscal needs of the department. The Public Safety department has six divisions (911, Animal Care & Control (ACC), Consumer Affairs, Emergency Management, Justice Services, and Victim Services) and a FY 2020 budget of \$40.8 million which is among the top 10 highest of ad valorem funded County departments. We bring in over \$22.8 million in revenue including close to \$10 million in grants. In addition to Public Safety, we also manage the finance functions for the Criminal Justice Commission (CJC) and the Medical Examiner's Office. Our staff is composed of nine positions (Finance Director, (1) Financial Analyst III, (3) Financial Analyst II, (2) Fiscal Specialist III, (2) Fiscal Specialist II). Our staff size is the smallest among other departments with a comparable budget.</p> <p>Over the last 10+ years, no fiscal positions have been added. However, the work/responsibilities has significantly increased. Grant funding has allowed for additional services without an increase in ad valorem but has also added to the workload and to the level of complexity due the stringent compliance and reporting requirements. In FY 2009 the adopted budget included \$1.9 million in grant revenue. In FY2020 the number has increased by over 400% to \$9.9 million. Although grants allow for a 10% admin allocation, this amount is not sufficient to fully fund a new position and the assignments would be restricted to only grant related tasks. It also, decreases the funding available for direct services and program enhancements. For CJC, the grant budget has increased by 87% from \$828,349 in FY 2009 to \$1,551,435 in FY 2020. In April the budget will be amended to recognize the renewal of the MacArthur grant for an additional \$1.4 million through December 2021. All financial functions (budget/amendments/purchases/contracts/reconciliations/reporting) are reviewed and processed by Public Safety.</p> <p>In FY 2009, the total for purchase orders/contract payments was \$3.7 million, in FY 2019, the number increased to \$8.4 million (131% increase). Every purchasing document has to be reviewed and approved by the FAs. Over the years, new requirements (such as the Equal Business Opportunity (EBO) Ordinance, CRQMs which now require department to request funding from other departments) have also added to the review and processing time. Since we have diverse divisions, contracts can range from 911 Program Services to Justices Reentry Program. The 911 Program Services works in conjunction with Purchasing and ISS to implement contracts/amendments that impact the 911 Network which includes high profile issues such as cyber security. These contracts are multi-year, include on-going maintenance as well as capital projects, and are very technical and complex. The FA has to have an understanding of County policy and also adhere to specific guidelines for use of State 911 funding per Florida Statute.</p>						

Palm Beach County, Florida Supplemental Request

Because there are no entry level FA I positions, we have struggled with filling the FA II positions and retaining qualified employees. As a FA II, employees are expected to manage all the fiscal functions of their assigned divisions. This entails everything from revenue, to procurement, accounts payables, accounts receivable, contracts, budgeting, grant management, and compliance audits. The FAs II have to understand General Fund operations as well as Special Revenue Funds such as Vehicle for Hire and 911 Program Services. Prior employees have provided feedback as to the overwhelming amount of information that has to be learned in addition to the different systems that are used in the County. Having a FA I position will allow for the work to be reallocated giving an opportunity for an employee to learn the basics, build a strong foundation, and eventually promote to a FA II. The FAs II can then focus on the more time consuming, more demanding work that's expected of a higher level position. Without the additional position, not only is it increasingly more difficult to manage the existing workload but we risk losing good, long-term, valuable employees. The current workload requires FAs to consistently work late and on weekends. All of the FA positions have maxed out on their comp. time (120 hrs.) as well as the Finance Director (40 hrs.) position. This is not taking into account the countless hours that are not entered in HRIS but worked consistently throughout the year.

Unit: ACC-Administration

Requesting: Assistant Director ACC

Assistant Director Animal Care & Control (1) Pay Grade E02 (annual cost \$115,848)

Animal Care and Control's Director is currently in DROP with a maximum of two and a half years left. This division is very large and complex, and a succession plan, combined with the expanded workload of division oversight necessitates an Assistant Director to manage the workload and facilitate ease of transition with the impending departure of the director. It should be noted that the division previously had an Assistant Director but the position was eliminated due to budget cuts in FY 2011. Duties previously performed by this position include employee relations issues, disciplinary actions, strategic planning, union issues, facility issues, budget and fiscal administration, as well as disaster planning and assisting with public complaints. These duties have primarily been assigned and/or handled by the Director, which has resulted in additional work hours and increased workload. Currently, there are 18 staff reporting to the Director. Animal Care and Control consists of four major operational sections (Clinic/Medical Operations, Field Operations, Shelter Operations, and Outreach); within that structure exists 19 sub-sections (including a secondary clinic location in West County), with more than 110 employees functioning 24/7. Animal Care and Control has jurisdiction in both incorporated and unincorporated Palm Beach County, including 39 municipalities. Because of the size, scope, and geographical area that is under the purview of Animal Care and Control's director, the elimination of the Assistant Director position continues to have a negative impact. As such, and with the upcoming departure of the director, we request that this position be reimplemented.

One time expenses include:

Computer and Furniture - \$5,000

Requested				Approved	
One Time	Recurring	Revenue	Net	Budget	Pos.
5,000	86,886	0	91,886	91,886	1

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Unit: ACC-Shelter Operations						
Requesting: Volunteer Coordinator						
	Volunteer Coordinator (1) Pay Grade 20 (annual cost \$57,144)	5,000	42,858	0	47,858	1
	Animal Care and Control (ACC) has a unique opportunity to recruit volunteers in each of the four major operational areas. Currently, we do not have a full-time dedicated position for recruiting and retaining volunteers and instead have attempted to utilize a part-time temp position for this purpose. Because of the scope of work, lack of benefits, and necessary experience, we have been unable to fill the temp position. ACC has 18 categories for potential volunteers. Although all are underutilized because the division does not have a delegated Volunteer Coordinator for recruitment and retention, 11 of those categories have few or no volunteers. This includes Adoptions, Clinic, Field Services, Kennel, Grooming, Livestock, Customer Service, Special Events, and Kitten Nursery. Total in-shelter volunteer hours in 2019 were 9,788.68. This is the equivalent of only four full time employees. While ACC has been able to slightly increase volunteer involvement, these figures represent a fraction of the potential for recruitment and retention with a full-time coordinator. Benchmarking research of an animal shelter in comparable size revealed that Peggy Adams Animal Rescue League (PAARL) has 2 full time volunteer coordinators who manage more than 280 active-on-site monthly volunteers and 612 foster volunteers; annually, more than 300,000 hours are logged by volunteers at PAARL. This is the equivalent of 144 full time employees or nearly \$5M in labor savings. PBC Parks and Recreation has a successful volunteer program utilizing a Volunteer Coordinator (PG20) with more than 1,000 volunteers enrolled. Animal Care and Control currently has 285 volunteers but only 21% (59 people) on a regular basis. The addition of a dedicated Volunteer Coordinator will not only increase volunteer involvement but will allow the division to add a large volume of non-paid, committed staff and will allow operations in all sections to become more productive. Animal Care and Control is referred to as the County's most visible agency in new employee orientations. There is little doubt that we could have the County's largest volunteer program with a full-time coordinator.					
	One time expenses include: Uniform, computer, furniture - \$5,000					

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		58,150	38,322	0	96,472	1
						0
						0

Unit: Animal Care & Control-Field Operations
Requesting: Stray Shuttle Driver

Stray Shuttle Driver (1) Pay Grade 15 (annual cost \$51,096)

Animal Care and Control Field Services is requesting a second Stray Shuttle Driver position to assist with the collection of injured stray animals, animal rescue, routine pick up of stray animals, and other routine issues that the higher pay grade (PG 24) Animal Control Officer's (ACO) should not be involved. The unit currently has one Stray Shuttle Driver, who works an eight hour shift, five days per week. A second position is necessary in order to provide this service seven days per week, as well as for extended service hours each day. This new position will also help the lengthy ACO response time to non-emergency calls for assistance, currently two-three weeks, as ACOs would no longer have to be reassigned to cover confined animal pick-ups on those days where the current Stray Shuttle Driver is off duty. Our average initial response time to Priority one emergency calls (injured animals, dogs currently threatening, etc.) is currently 37 minutes, however our goal is to provide this service within an average of 15 minutes. Our average response time to lower priority animal neglect and animal cruelty cases is currently 80.7 hours, however our goal is to have our average response time below two hours for these types of calls. Our average response time to lower priority aggressive dog complaints is currently 134.8 hours, however our goal is to also have an average response time below two hours for these type of calls. Due to the fact that many calls require multiple visits to reach a satisfactory resolution, our goal is to resolve all aggressive dog calls and animal cruelty or neglect calls within three days, however our current average is 11.2 days to resolve an aggressive dog complaint and 9.1 days to resolve an animal cruelty or neglect complaint.

In FY 2019, ACC responded to:
2,974 requests to help or pick up an injured/distressed animal
1,184 requests to pick up a confined stray animal from the public
2,403 requests to capture a stray animal
499 responses to remove animals caught in traps

Much of this workload is handled by ACOs, when it could be handled by a lower pay grade position. The addition of this position would allow officers to focus on the more complicated workload awaiting response.

- One time expenses include:
- (1) Vehicle F250 customized with a fiberglass animal transport unit - \$52,000
 - (1) Vehicle mounted radio for 2 way communication with dispatch - \$1,500
 - (1) Hand held radio - \$1,500
 - (1) Laptop -1,500
 - (1) Uniforms and other miscellaneous equipment - \$1,650 MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		172,500	141,075	0	313,575	3
						0
						0

Unit: Animal Care & Control-Field Operations
Requesting: Animal Control Officer I

Animal Control Officer I (3) Pay Grade 24 (annual cost \$188,100)

The Animal Care and Control (ACC) Field Operations unit is requesting three Animal Control Officer I positions to assist with responses to approximately 16,000 unique calls for assistance each year, many of which require multiple visits to reach a satisfactory resolution. ACC is responsible for providing services to unincorporated Palm Beach County and all 39 municipalities. The animal control officers respond to emergency calls 24 hours per day and are scheduled to cover both day and night shifts seven days per week. Current staffing levels consist 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 over 200 open calls left unresolved from the previous day. Our goal is to maintain this number at a level below 25 open calls carried over each day. Our average initial response time to Priority one emergency calls (injured animals, dogs currently threatening, etc.) is currently 37 minutes, however our goal is to provide this service within an average of 15 minutes. Our average response time to lower priority animal neglect and animal cruelty cases is currently 80.7 hours, however our goal is to have our average response time below two hours for these types of calls. Our average response time to lower priority aggressive dog complaints is currently 134.8 hours, however our goal is to also have an average response time below two hours for these type of calls. Due to the fact that many calls require multiple visits to reach a satisfactory resolution, our goal is to resolve all aggressive dog calls and animal cruelty or neglect calls within three days, however our current average is 11.2 days to resolve an aggressive dog complaint and 9.1 days to resolve an animal cruelty or neglect complaint.

In FY 2019, the Field Services Unit responded to:

- 4,253 Emergency calls (animals hit by cars, loose livestock, dogs currently threatening animals, police emergencies) with an average response time of 41 minutes.
 - 1,297 Aggressive Dog complaints (Not Currently Threatening) with an average first response time of 453.6 hours.
 - 1,897 Animal Neglect/Animal Cruelty investigations with an average first response time of 245.3 hours.
 - 10,312 Miscellaneous calls such as animal bites, nuisance animals, and commercial inspections.
- In total, 15,922 unique complaints were processed, with a cumulative total of 30,589 agency responses.

One time expenses include:

- (3) Vehicles F250 customized with a fiberglass animal transport unit - \$52,000/each
- (3) Vehicle mounted radios - \$1,500/each
- (3) Hand held radios - \$1,500/each
- (3) Laptops - \$1,500/each
- (3) Uniforms and other miscellaneous equipment - \$1,000/each MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		0	128,583	0	128,583	3
						0
						0

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

Animal Care Veterinary Assistant (3) Pay Grade 20 (annual cost \$113,808)

During FY 2019, Animal Care and Control (ACC) had a total animal intake of 11,217. Our goal is to reduce overall animal intake through targeted sterilization programs, County's Countdown 2 Zero (C2Z) projects and partners, and through intake intervention. While we are on target in continuing to reduce intake, the workload for animals in the shelter system has increased as a result of our efforts to save the lives of sick, injured or treatable animals. ACC Clinic Operations has 13 full time Veterinary Assistants who function seven days per week, covering two shifts, with an average of four to five staff per shift. Daily duties are divided among the Veterinary Assistants and include performing all pre-op functions on each patient, intubation, and anesthesia monitoring for veterinarians in spay/neuter surgeries; additional duties include medically processing each animal entering the shelter, performing diagnostic lab tests as ordered by the veterinarians, administering medications to the sick and injured animals on treatments, and performing preventative vaccinations for pets belonging to the public.

The Clinic has a goal to medically process each animal entering the shelter within 24 hours. We are currently not meeting that goal with only 50.6% of animals receiving an intake exam and preventative vaccinations upon arrival or during that first 24 hours. Quickly assessing incoming animals is critical to herd health so that animals with illnesses or contagious disease can be treated or removed from the general population to prevent outbreaks. The addition of three Veterinary Assistants will allow the division to meet the 24 hour goal.

Reducing animal intake and pet overpopulation through sterilization is a primary function of ACC and the County's Countdown 2 Zero program. Our goal is to continue to increase the number of pet sterilizations provided each year. In order to meet the goals of C2Z it is necessary to add additional Veterinary Assistants to facilitate and monitor the flow of animals into the surgical suite and on the surgery table. Our goal is to perform 70 spay/neuter surgeries each day, a total of 1,560 per month. Currently, our monthly average is 438.8. In order to achieve this goal we will need to add to the number of Veterinary Assistants in surgery as we add to our veterinary staff.

Veterinary Assistants are also responsible for administering preventative vaccinations (rabies, parvo, distemper, etc.) for pets belonging to members of the public. In 2019, 3,083 booster vaccines, 5,272 rabies vaccines, and 842 microchips were administered to publicly owned pets by Clinic staff. Although our goal for vaccines is to trend upwards, we are currently not meeting this goal. In FY 2019, ACC limited the hours for members of the public to bring pets for low cost vaccines from 46 hours weekly to 28 hours weekly in an effort to manage the random flow of people and pets, and to allow the Vet Assistants periods of uninterrupted time to focus on the medical care of animals in the shelter. Low cost or free vaccines are an important component in protecting the health of animals and humans in our community. Adding three Veterinary Assistants would allow the division to host a minimum of 3 to 4 public vaccine clinics annually to reach our goals while maintaining the limited hours for public "walk in" vaccines. MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: Emergency Management Requesting: Special Projects Coordinator Special Projects Coordinator (1) Pay Grade 34 (annual cost \$79,764)</p> <p>The Division of Emergency Management (DEM) has been assigned or taken on many new projects since 2017 without additional staffing. Due to the lack of volunteer engagement through our partner agencies, the County created the Emergency Disaster Response Plan (EDRP), a comprehensive program that covers all aspects of the County's disaster staffing augmentation process and efforts. As a result, DEM was tasked with the coordination, staffing, and training of all County employees assigned to a disaster role in the EDRP.</p> <p>There are many types of trainings and the first one includes the general population shelter program. In FY 2019, Emergency Management staff conducted 20 shelter training's at three hours each for a total of 60 hours. These training's included general shelter training, shelter supervisor training, school board staff training, and Emergency Medical Services (EMS) staff training. We currently spend approximately six hours a week updating shelter staffing, responding to shelter staff e-mails and phone calls. On a monthly average we spend two hours updating the general population shelter staff alert and notification system. Annually, we spend another seventy six (76) hours coordinating with the School District, and inventorying, procuring, and replacing the shelter inventory and supplies.</p> <p>Additionally, DEM staff created over 35 other trainings that cover all EDRP work assignments. These training presentations required at least 48 hours of time to develop. The trainings required for these assignments include Special Needs Shelter operations, pet friendly sheltering, host sheltering, bulk distribution, disaster recovery centers, radiological reception centers, volunteer reception centers, family assistance and survivor care centers, points of distribution (PODs), and payroll training. Over 838 county employees were trained in these various training sessions, each lasting over an hour. Currently, seven to nine hours a week are spent updating the EDRP, responding to e-mails, attending meetings, updating work assignments, and responding to EDRP-related phone calls.</p> <p>The impacts have had a significant impact to in-house emergency management staff working on the EDRP. The administrative tasks associated with this assignment include increased time in reviewing the EDRP, assigning County employees to work assignments, numerous meetings with the EDRP Planning team (three to four hours each) once a week for the last three months, creating new EDRP training for each separate work assignment, which generally take about three hours each and then updating each training.</p> <p>Another important responsibility that DEM staff have assumed is in response to the tragic deaths of 12 residents at the Rehabilitation Center at Hollywood Hills in Broward County following the landfall of Hurricane Irma. Governor Rick Scott directed the Florida Agency of Health Care Administration (AHCA) and Florida Department of Elder Affairs to issue emergency rules for health care facilities during emergencies. Based on this directive, on September 16, 2017, all assisted living facilities (ALFs) and nursing homes must have obtained ample resources, including a generator and the appropriate amount of fuel to sustain operations and maintain comfortable temperatures for at least 96-hours following a power outage. Since the 2017, directive DEM has experienced a doubling of the amount of healthcare plans that are received and reviewed. Currently, 229 additional plans are reviewed annually, requiring an additional 286 hours of staff review time.</p>	0	59,823	0	59,823	1	0	0

Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<p>The FEMA Public Assistance (PA) program was transferred from the Public Safety Department Finance Division to DEM, in 2017 just prior to Hurricane Irma. As there are currently four active declared disaster reimbursement incidents being processed by DEM (i.e., Isaac, Matthew, Irma, and Dorian), this program consumes at least 10% of the daily time for two DEM FTE's. A FEMA representative assigned to DEM, meets with DEM staff three days each week to review, formulate, and update the numerous open public assistance projects. Additionally, training for public assistance is required each year as FEMA's policies change. In house staff provide public assistance training each year at the beginning of hurricane season to 55 payroll and finance staff assigned to public assistance. The DEM staff assigned to the PA program both had full-time emergency management responsibilities other than public assistance prior to 2017, and these responsibilities continue to this day.</p> <p>Since the President of the United States (POTUS) was elected in 2016, Palm Beach County has become the POTUS' Winter White House resulting in frequent wintertime visits. As a result, DEM staff are deployed to the PBSO Fusion Center for "wheels down" (i.e., arrival), "wheels up" (i.e., departure), and during any high-risk POTUS movements or activities to ensure operational coordination with federal, county and municipal agencies. DEM staff spend significant time in the development, validation, and dissemination of flash reports and incident action plans. All of these activities require the activation of the EOC, which also utilizes even more DEM operational staff. Currently, there are only three employees that have the background and security credentials to staff the fusion center when the President arrives and departs. There are also many activities that may require a staff member at the fusion center, such as protests and other activities while the President is in Palm Beach County. MANAGEMENT TEAM CUT</p>					
	240,650	551,808	0	792,458	11
<i>Public Safety</i>				194,005	3

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Purchasing						
<p>Unit: Purchasing Requesting: Special Projects Coordinator Special Projects Coordinator (1) Pay Grade 34 (Annual Costs \$79,764)</p> <p>A Special Projects Coordinator is necessary to provide all user Departments with a consistent understanding of the County's procurement policies and procedures; with utilizing the Advantage Financial System; and with entering relevant and correct data when requesting procurements. In the past few years, many procurement changes have taken place as a result of the Super Circular (Federal Law), the EBO Ordinance, new employees assigned to procurements, and new supervisors directing new employees assigned to procurements. Two years ago, at the direction of the County Administrator, a Procurement Checklist process was implemented which departments have been having a tough time with. Although the information on the Procurement Checklist is typically completed by user Departments, it is oftentimes incorrect. The information contained in our metrics speaks volumes. Buyers are spending an inordinate amount of time each day reworking or seeking clarification on information submitted by user Departments. Meanwhile, Departments are becoming more and more frustrated at the length of time it takes to receive their goods and services. A Special Projects Coordinator will greatly benefit both the Purchasing Department and the user Departments.</p> <p>Creating the position of a Special Projects Coordinator will increase productivity of both the Purchasing Department and the user Departments. The County loses time, money, efficiency, and effectiveness when goods and services are delayed due to constant reworking of incomplete procurement requests and incorrect information. A Special Projects Coordinator will provide training to each user Department and concentrate on their particular weaknesses whether it is working in the Advantage Financial System, determining the correct procurement code or commodity code(s) to use, or helping to forestall unnecessary emergency purchases. The Special Projects Coordinator will provide user Departments with the tools needed to complete procurement requests and create procurement related documents with minimal errors. This position will also be available to answer questions and be front-line assistance for user Departments on anything procurement related; and will provide more time for the Buyers to do actual procurement work, which is what they do best. By creating a Special Projects Coordinator, the Purchasing Department will be in a position to provide efficient and timely procurement of goods and services to our user Departments. On a larger scale, this ultimately benefits the citizens we serve.</p>	0	59,823	0	59,823	59,823	1
		0	59,823	0	59,823	1
		Purchasing		0	59,823	1

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		Recurring	Revenue	Net	Pos.	
		One Time	Revenue	Net	Pos.	Budget
Youth Services						
Unit: Youth Services Administration						
Requesting: Youth Services Administration						
	Program Evaluator (1) Pay Grade 34 (annual cost \$81,761)	0	59,823	0	59,823	1
	<p>The Youth Services Department (YSD) has grown exponentially during the past five years. This rapid growth has impacted employee workload across the Department. This is evident in the area of program performance evaluation structured within our Administration Division. YSD currently has one full-time Program Evaluator engaged in surveying, data collection, analysis, and reporting Department-wide. Since FY19, this position has carried the workflow and oversight functions associated with the implementation and follow-through of the eKPI system requirements for YSD. An additional Program Evaluator position to lead the department's evaluation of both direct and contracted services, performance management, accountability in the integration of the eKPI implementation, and to support the strategic planning process being implemented by the department is needed. The intent is to assign one Program Evaluator to focus on all direct services (RTFC Division) and one to focus on all contracted services and summer programming (OCP Division). Examples of job specifications for the Program Evaluator position include: oversight of eKPI's integration and on-going performance tracking; work collaboratively with Program Evaluator and Student Interns and staff from other divisions; review of funding applicant's evaluation approach through the annual NOFO process; oversight of Cross-divisional Action Teams; collaborative work with the School District to assess improvement in academics and school behavior for students who have received mental health and behavioral services from YSD; conduct longitudinal study to measure impact of YSD's intervention; assessment of work climate to formulate recommendations for environmental changes as necessary; mentor and train student interns in evaluation and data analysis to foster job readiness and positive career outcomes.</p>					
Unit: Youth Services Administration						
Requesting: Youth Services Administration						
	Receptionist III (1) Pay Grade 11 (annual cost \$50,409)	0	36,990	0	36,990	1
	<p>The current structure of customer service at Four Points requires a full time staff position to handle the call volume and greet clients and the public at our main entrance. This office location provides direct client services, summer programming and coordination of Community Based Agencies. Call volume and foot traffic is very high, especially in anticipation of summer programming. Without having a dedicated receptionist/clerical position, other Division staff are required to leave their work locations and regular duties to answer phones and receive clients. The Senior Secretary assigned to the Director of Outreach and Community Programming, primarily handles this reception responsibility with break, lunch and leave times covered by various staff across the Department. The workload of managing customer service leaves just about 15% of staff time available to support the actual work functions of the OCP Division. With an assigned Receptionist III to handle phones, greet clients, and complete miscellaneous department wide activities, productivity and efficiencies will increase within each Division at the Four Points office. MANAGEMENT TEAM CUT</p>					

Palm Beach County, Florida Supplemental Request

Requested						Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
0	54,261	0	54,261	1	0	0	
0	40,968	0	40,968	1	0	0	

Unit: YS-Outreach & Community Programming

Requesting: Outreach and Community Programming

Grant Compliance Specialist II (1) Pay Grade 30 (annual cost \$74,108)

As a result of the rapidly increasing amount of contracts managed, monitored and supervised by the OCP Division, there is the need for an additional Grant Compliance Specialist II (GCS-II) position. OCP Division staff is currently operating at a staff to contract ratio of 1:24 year-round with additional contracts for programming during the summer months. The identified best practice for contract assignment is 1:15. With an additional GCS-II, it will bring OCP contract assignment to 1:16. Currently there are two GCSII positions who are instrumental in development of new contracts, contract renewal, programming discussion, development of all reports associated with contracts including: Scope of Work, monthly report, quarterly report, and annual report for each contract. The assigned GCS-II provides monthly technical assistance, monthly SAMIS review and routing, quarterly meetings and annual contract analysis and reporting CBA data for publication. Additionally, every contracted Agency receives a desk audit and an on-site monitoring visit with written narrative report to include corrective action as needed. Other duties of the GCS-II include involvement in cross departmental teams, Birth to 22 action teams, managing all meetings and events for Future Leaders United for Change youth council, community conversations and other assigned community engagement events. With the additional staff, the appropriate focus will be placed on contracts and ensuring management of data, research and establishing trends and best practice efforts for upcoming community needs. MANAGEMENT TEAM CUT

Unit: Highridge Family Center

Requesting: Highridge Family Center

Juvenile Residential Technician (1) Pay Grade 18 (annual cost \$55,861)

Highridge Family Center (HRFC) has been providing service to increasingly complex and traumatized youth who have required more individualized attention. This increase in acuity (high needs/high risk) combined with the implementation of trauma informed practices result in the need for increased individualized attention. The current school contract provides for one school staff per classroom and as such HRFC has four positions assigned to the school. With the implementation of the Marjorie Stoneman Douglas Act, YSD has been working closely with the school district to focus on the provision of a safe and secure environment for its youth. Currently, the school is undergoing construction with new concreteables to replace the dilapidated portables. Upon completion, four to five classrooms will be in session simultaneously. This JRT position will be responsible for therapeutically managing residents in the classroom setting and implementing trauma informed interventions. HRFC's system of consequences require school staff to offer "reflections" which are worksheets that help a student process behavior, identify triggers, and implement coping strategies so that they can return to the classroom as soon as possible. The agent for change is the removal of the student from their current environment as an opportunity to regain emotional regulation and the verbal processing of resident behavior with staff. The current staffing plan provides little to no opportunity for de-escalation or use of skills outside of the classroom. Staff has been required to work hours in excess of 40 and on their days off to assist with the school due to the increased need to provide therapeutic support and manage behaviors. Lack of therapeutic options for residents when triggered could result in increased violent incidents, aggressive behaviors, and decreased completion rates. Lastly, the school has been identified by Sanctuary certifiers and RTFC's clinical staff as an area that needs to improve the most. Thus not adequately addressing the need for this additional JRT could jeopardize our recertification by Sanctuary as a trauma informed program. MANAGEMENT TEAM CUT

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: Highridge Family Center Requesting: Highridge Family Center Receptionist III (1) Pay Grade 11 (annual cost \$50,409)</p>								
		0	36,990	0	36,990	1	0	0
<p>This reception position would be responsible for work involving public contact on the phone and in person, stationed at the Front Desk of Highridge Family Center, be responsible for answering and routing a heavy call volume, receiving visitors, checking in families for intake assessments and family therapy sessions and providing assistance with form completion. The addition of this position would allow the current Senior Clerk Typist (SCT) to move to a more confidential location in order to take calls from prospective clients, provide a thorough overview of the program, and assess requirements for appropriateness of the referral in accordance with our policies and procedures related to requests for services. Receiving families' personal information in a quiet, confidential space is not possible given that our current clerical is sitting in an open area and simultaneously being responsible for greeting guests and attending to visitors. Our current SCT receives in excess of 45 calls and 10 "walk-ins" (in addition to scheduled therapy clients) in any given eight hour period. These "walk-ins" include those waiting for intakes, caregivers wishing to pick up or drop off their child, vendors, and those wanting information regarding Highridge's program. Because Highridge schedules over 600 intakes annually, many of the calls are families inquiring about services and those wishing to schedule an intake appointment. The program description alone can take 10 minutes or more in addition to listening to the caller's concerns in a very emotional state, collecting demographic information and scheduling the appointment. Our current SCT also confirms these intake appointments and reschedules no show appointments in addition to data entry. The Receptionist position would allow our current SCT responsibility to enter prospective client information into our database and provide clerical support when dealing with new clients, admissions procedures, and required paperwork related to admissions in a quiet and more confidential space resulting in improved customer service for prospective clients. As HRFC has increased the use of Case Management Pro (CMP)- an electronic case management system, the result has been increased work load for both the SCT and Senior Secretary while prospective clients continue to be put on hold numerous times while the clerical at the front desk must answer additional incoming calls, greet a parent, relay messages to staff, respond to 2- way radio calls, etc. Adding the Receptionist position would provide a more equitable distribution of job duties and provide increased customer satisfaction which aligns with YSD's Vision of "Empowering youth and families to realize their full potential..." and PBC's mission to achieve "...measurably high level of public satisfaction." MANAGEMENT TEAM CUT</p>								
		0	229,032	0	229,032	5	59,823	1
Total for: BCC Departments		1,041,540	10,460,869	(217,387)	11,285,022	63	6,941,075	26

Palm Beach County, Florida Supplemental Request

	Requested			Approved			
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Other							
Commission on Ethics							
Unit: Commission on Ethics							
Requesting: Investigator II							
	5,200	69,534	0	74,734	1	0	0
<p>Commission on Ethics Investigator II (1) PG 40 (annual cost \$92,712)</p> <p>Commission on Ethics (COE) currently has two investigators to cover increasingly more complex and time consuming investigations regarding violations of the Code of Ethics, Lobbyist Registration Ordinance or the Post Employment Ordinance for approximately 13,000 county and municipal officials, and employees under COE jurisdiction. This has resulted in investigations often being put on hold until an investigator is able to clear current investigations and open new investigations. Witnesses that have relevant information and must be interviewed are contacted several months after the alleged violation is reported; and as people's memories of events fade over time, access to potential testimonial evidence, both inculpatory (tending to prove guilt) and exculpatory (tending to prove innocence), becomes less reliable and sometimes may even be unavailable months after an incident. The same also holds true for certain documentary evidence, not involving a public record required to be retained. The COE was created to address public safety concerns regarding the misuse of official power for financial or other personal gain by public officials and employees being paramount. When cases lie dormant for extended periods of time as they must do based on the current staffing, this public safety concern is not well served. The addition of a third investigator will alleviate this issue and allow investigations to be started and concluded more timely, which serves the public interest, as well as the interests of the person accused of a violation.</p> <p>Office Workstation (1) (estimated cost \$5,200)</p> <p>If this position were to be approved, the personnel filling this position would need a workstation. This workstation would include a desk, a chair, and other office essentials, as well as a desktop computer to complete their assigned duties. We currently have no unused office furniture or computer equipment assigned to the unit. MANAGEMENT TEAM CUT</p>							

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	
Unit:	Requesting:						Budget
							Pos.
	Part-Time Clerical Specialist (1) PG-12 (annual cost is about \$18,115)	5,200	13,590	0	18,790	1	0
<p>Commission on Ethics initially had a part-time Clerical Specialist position in 2010. That position worked 20 hours per week at pay grade 12. When the position was vacated in 2012, the position remained active until February 2013, at which time it was eliminated. Telephone calls were then handled by whichever staff member was available, although the majority were handled by the Intake Manager. The Intake Manager was previously reclassified to Intake and Compliance Manager. The function as the Intake and Compliance Manager is to audit the county and the 38 municipal entities, plus any dependent groups such as Community Redevelopment Agencies, or even officials appointed to serve on various governmental advisory boards, for compliance with the code of ethics training requirements. Also job duties are to conduct much of auditing off site in order to review the training files involved. When this happens, one of the other staff members must handle these frequent telephone calls (the COE received approximately 970 such calls for information or assistance in 2019). The COE Executive Director and General Counsel conduct on-site ethics training for various public entities, as well as attending various meetings off site. The investigators are often out of the office as well conducting interviews, or otherwise involved in investigating cases. This means that often the person seeking information is forced to leave a message and wait for a call back when someone is available. The reactivation of the part-time Clerical Specialist position will alleviate at least some of this issue, and allow the person seeking information to speak with a live person, and be assured that someone will return their call if needed. The Intake and Compliance Manager can then schedule training audits for the mornings when the Clerical Specialist is available. This is a much better system at a very small additional cost.</p> <p>One time funding is needed for an office workstation - \$5,200. This workstation would include a desk, a chair and other office essentials, as well as a desktop computer to complete their assigned duties. We currently have no unused office furniture or computer equipment assigned to the unit. MANAGEMENT TEAM CUT</p>							
		10,400	83,124	0	93,524	2	0
		10,400	83,124	0	93,524	2	0

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
					Budget	Pos.
Judicial						
Court Administration						
Unit: Court Administration Requesting: Court Admin - Special Projects Coordinator Special Projects Coordinator (1) Pay Grade 34 (annual cost \$79,764)						
		0	59,823	0	59,823	1
The position is needed to assist with the increasing complexities of coordinating large and small scale organizational projects including capital improvement projects, facilities projects, and large scale information technology projects. MANAGEMENT TEAM CUT						
Unit: Court Administration Requesting: Court Admin IT - Analyst Programmer Analyst Programmer (1) Pay Grade 37 (annual cost \$85,956)						
		0	64,467	0	64,467	1
The Supreme Court mandated migration to paperless courts continues to add additional overlapping technologies to courtrooms. Court Administration currently manages its own internally developed open source applications that provide Judicial access to court and digital recordings of court events. The ever increasing complexity of the environment, not just ours, but the systems with which we interface, require a dedicated position for needs gathering/documentation, and parallel and recursive testing. Currently these processes are absorbed by other technology staff, resulting in delays, inaccurate needs gathering, and testing. This position increases the effectiveness of the other positions. This position will conduct validation, parallel and recursive testing for the interfaces with PBSO, the Clerk of Court, State e-Filing Portal, as well as, interfaces between the courts mission critical systems. MANAGEMENT TEAM CUT						

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p>Unit: Court Administration Requesting: Court Admin IT - Electronics Technician Electronics Technician (1) Pay Grade 32 (annual cost \$75,948)</p> <p>This is the fifth year for this request. The position request has changed from Systems Administrator II (previously requested) to Electronics Technician.</p> <p>Court Administration is working with the County and State to conclude a comprehensive refresh of its 20 year old digital court recording (DCR) solution. This project, which goes live this year, includes a refresh of all DCR hardware and software systems, which impacts all courtrooms and hearing rooms circuitwide. The new system includes 174 networked courtroom cameras, 76 new courtroom digital audio mixers, new network and cloud based high-definition audio/visual storage solutions, and a new DCR software system to interconnect and manage the hardware, software and services. This system will manage judicial and public access to official court recordings, as well as, the real time remote monitoring of branch courthouses, and real-time remote playback of recorded court events to branch courthouses.</p> <p>The 'go live' of this new system necessitates a technology position to implement, support, and manage the IP cameras, and storage area network (SAN) server cluster interface to the various court systems managing judicial and public access. This position is as essential to digital court recording as a programmer is to JVS. This position will work closely with the Office of State Courts Administration ISS and County ESS staff, as well as, 15th Circuit developers. MANAGEMENT TEAM APPROVED SYSTEM ADMINISTRATOR I - PAY GRADE 32</p>	0	56,961	0	56,961	1	56,961	1
Court Administration	0	181,251	0	181,251	3	56,961	1

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		Budget	Pos.			
Public Defender						
<p>Unit: Public Defender Requesting: Public Defender IT - Data Processing Software/Accessories</p> <p>The main line item is the replacement of our SharePoint. We are currently on SharePoint 2013 which has passed the end of support. The estimated cost for this item is \$70,000.00 We have reduced other items in this line item.</p> <p>One-Time Cost Expenditure of \$61,600.00</p>	<p>Unit: Public Defender Requesting: Public Defender IT - Data Processing Equipment</p> <p>Our current production site is Vista Parkway which has newer equipment. Continuing to use the old equipment we have at our downtown office as back up for Disaster Recovery (DR) met our immediate need. To continue to have a DR site we would need to update our equipment. The current servers, storage, switches and load balancer, are either out of support or will be within the next year. This would mean we would need to replace this equipment.</p> <p>To create a true DR site replicating what many other county agencies already have, we would set up our site at the Northwest Regional Data Center (NWRDC). The cost difference between putting our DR site at the downtown office and the NWRDC, where it's a true remote DR site, is a minimal extra cost of \$17,700 (\$4,500 one-time set up and \$13,200 annual space charge). Lastly, the equipment is on a 3 to 5-year cycle so it would not need replacement again for several years.</p> <p>Additional \$3,800 is to cover part of the cost of a medium copier that costs \$7500; half of the cost is already available in the base budget.</p> <p>One-Time Cost Expenditures of \$4,500.00 One-Time Cost Expenditure of \$3,800.00 Recurring Expenses of \$13,200.00</p>	<p>61,600</p>	<p>0</p>	<p>0</p>	<p>61,600</p>	<p>0</p>
		61,600	0	0	61,600	0
		8,300	13,200	0	21,500	0
Public Defender		69,900	13,200	0	83,100	0

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
State Attorney						
Unit: State Attorney						
Requesting: State Attorney IT						
The State Attorney's Office (SAO) is requesting a budget line increase of \$36,000 for object code 5121 to purchase, implement, and maintain the cost of yearly support of the Gov QA Public Records application.		0	36,000	0	36,000	0
Gov QA is a web based, comprehensive Public Records Software Management and Tracking System that works across all departments and can be configured for the specific needs of the SAO. Over the past two years, the number of requests received by the SAO has risen 36%, from 482 requests in 2018 to 653 requests in 2019. Two months into 2020, and these numbers are already at 152 requests, which if that trend continues, will result in a total of 912 requests for 2020, a 40% increase from 2019, and a 89% increase from 2018. Currently, the SAO response to Public Records request is a series of manual tasks; send letter acknowledging request, calculate an estimate of the costs of responding, receive and manage the deposits of the cost, track time, locate documents and records, do redactions and apply exemptions, and reproduce and deliver the records. Although the time needed to process each request varies widely depending on the volume of data being sought, it is common to have requests necessitating anywhere from 30 hours to 100 hours to 1,000 hours of time for completion.						
Gov QA will be able to improve the SA response times to PRR requests by reducing duplicate open requests, automate actions that we currently do manually, improve the Palm Beach County citizen engagement experience with our Office, centrally manage all our public records requests and enable faster redaction and redaction notation saving SAO staff time and office resources.						
State Attorney		0	36,000	0	36,000	0
Total for: Judicial		69,900	230,451	0	300,351	3
Countywide Ad Valorem		1,121,840	10,774,444	(217,387)	11,678,897	68
					176,061	1
					36,000	0
					7,117,136	27

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Non-Countywide Ad Valorem						
Dependent Districts						
County Library						
Unit: Branch Operations						
Requesting: Library Supplemental GB New positions Sunday hours						
	Library Associate II (2) FT and PT, Pay Grade 17 (annual cost \$80,100)	0	183,492	0	183,492	4
	Librarian I (2) Pay Grade 28 (annual cost \$137,856)					
<p>As part of the County Library's strategic priority of providing equal access to the communities that we serve, Sunday service hours are being added to the Glades Road Branch, making it a seven days a week location. Additional positions are requested to fill this need. This request is also in alignment with the County's Strategic Priority of Infrastructure. MANAGEMENT TEAM CUT</p>						
Unit: Central Operations						
Requesting: Library Supplemental GLA/GB Sunday hours						
	Library Associate II (1) Pay Grade 17 (annual Cost \$53,400)	16,000	148,195	0	164,195	4
	Library Associate III (1) Pay Grade 19 (annual Cost \$55,860)					
	Librarian I (2) Pay Grade 28 (annual Cost \$137,856)					
<p>Custodial and Janitorial Services: \$5,483; Security Services: \$8,760; Utilities and Electric: \$8,750; Utilities and Water: \$1,644; Furniture: \$16,000;</p> <p>As part of the County Library's strategic priority of providing equal access to the communities that we serve, Sunday service hours are being added to the Greenacres Branch, making it a seven days a week location. Additional positions are requested to fill this need. Security services would be added to cover the additional operating hours. Additionally, utilities, electric, and water are expected to increase given the additional day of operation. To maintain clean facilities seven days a week, custodial and janitorial services are requested as well. This request aligns with the County's Strategic Priority of Infrastructure. MANAGEMENT TEAM CUT</p>						

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<p>Unit: Central Operations Requesting: Library Supplemental Elections Custodial and Janitorial Services \$24,594 Security Services \$39,550</p> <p>The Palm Beach County Library System has eight locations assigned as early voting sites and 10 locations assigned for general elections. Custodial and Janitorial services and Security services, are requested to cover the hours of operation of participating locations during early voting and general elections.</p> <p>Unit: Central Operations Requesting: Library Supplemental Additional Security Security Services \$358,940</p> <p>To meet an operational need, the County Library system is requesting to expand security services to all Library Branch locations for all operating hours. This request aligns with the County's Strategic Priority of Public Safety.</p> <p>Unit: Central Operations Requesting: Library Supplemental Fine Free The County Library is estimating a reduction in collection agency fees for \$30,000, given that the County Library system has gone fine free at the beginning of FY 2020 and is increasing the referral limit to the agency.</p>						
		0	64,144	0	64,144	0
		0	358,940	0	358,940	0
		0	(30,000)	0	(30,000)	0
County Library		16,000	724,771	0	740,771	8
					393,084	0

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
					Budget	Pos.
Fire Rescue						
Unit: Electronics Repair						
Requesting: Radios (225)						
	There are 225 radios between 11 and 12 years old and the life expectancy is 9 years. The cost of each radio is \$5,000.	1,125,000	0	0	1,125,000	0
Unit: Fleet, SCBA and Warehouses						
Requesting: Support Services Driver						
	Support Services Driver (1) CBA position (annual cost \$63,544)	980	63,544	0	64,524	1
	The critical goal is to provide inventory support to each of the 49 fire stations once a week as the majority of Palm Beach County Fire Rescue are medical related. Due to the demand for additional service and supplies one additional driver position is essential in order to provide medical supply support to each station every week. Adding this position will allow the Department to manage medical supply inventory at the station level and reduce expired medication. Increase in call volume has reduced EMS supervisors capability to supply stations with necessary inventory leaving a service gap that would now be managed by Support Services staff. This will ensure that adequate EMS inventory and delivery will be consistent throughout the system to meet demands. Adding these positions will also provide critical support when moving apparatus during emergency or MCI events. One-time expenses are \$980 for furniture and equipment and \$40,000 for a vehicle.					
Unit: FR Fleet						
Requesting: Fuel Focus Controllers (8)						
	This is the fourth year of a five year program recommended by the Internal Auditor. The purchase of eight new fuel focus controllers are a part of the plan to address the auditor's recommendations. The cost of each unit is \$20,000.	160,000	0	0	160,000	0
Unit: Central Dispatch						
Requesting: Recorder System						
	The recorder system is a part of the alarm system and it is outdated. The new system will improve technology that will interface within our existing CADD and Radio equipment. This system will also enhance our quality assurance program.	187,524	0	0	187,524	0
Unit: Fiscal & Planning						
Requesting: Contract Manager						
	Contract Manager (1) Pay Grade 39 (annual cost \$96,404)	2,105	96,404	0	98,509	1
	The Fire Rescue Department has grown to an operating budget in excess of \$43M, an increase of over \$8M or 23% over the past five years and is generating an increase in necessary contracts that are vital to the success of our Department. Having a dedicated Contract Manager position will allow us to navigate through contract administration responsibilities including ensuring and monitoring compliance with legal guidelines, managing contracts to ensure timely and accurate contract preparation and resolution, and to serve as a liaison between Fire Rescue and other County Departments. This position will also manage our grants to include writing grants and searching for new ones. One-time expenses are \$2,105 for furniture and equipment. MANAGEMENT TEAM CUT					

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Technology Services Requesting: System Administrator II System Administrator II (1) Pay Grade 36 (annual cost \$89,545)		1,155	89,545	0	90,700	1	0	0
<p>The most critical system at Palm Beach County Fire Rescue is our dispatch system. Our current staffing level in Information Technology Services (ITS) for this system is two full time employees: one System Administrator III, who takes care of the bulk of the computer aided dispatch (CAD) system and one System Administrator I, who takes care of the bulk of the mobile needs for the Department. With another System Administrator III serving as the only backup for both positions, our staffing level in regards to CAD is 2.5 full time employees. Our Dispatch Center is unique in the County as it is strictly a Fire Rescue resource, while all the other dispatch centers in the County are strictly for law enforcement, or dispatch for both types of agencies. Cross training in functionality is currently unrealistic as staff is completely reactive to the immediate needs and requests of the Dispatch Center and general operations. The lack of collaboration has led to an environment where one staff member may be the sole repository of knowledge to support any given system within the CAD environment. Palm Beach County Fire Rescue cannot continue to expand its support of its own organization, as well as the municipalities it services, while remaining this severely under resourced. One-time expenses are \$1,155 for furniture and equipment. MANAGEMENT TEAM CUT</p>								
Unit: Technology Services Requesting: Data Processor II Data Processor II (1) Pay Grade 17 (annual cost \$57,819)		1,155	32,819	0	33,974	1	33,974	1
<p>The Information Technology Services (ITS) Division has used a temporary employee for over a year in a limited administrative position. The temp currently routes support calls, performs entry level technical tasks such as password resets, and assists with minor clerical duties for ITS staff. A full-time position can be used to take administrative tasks away from staff so that they can focus on providing technical support for the Department. Additional tasks for this position would include managing office supply orders for the Division, managing Division purchasing, including soliciting quotes from vendors, entering purchase order requests and tracking order status, managing Division Verizon/AT&T portals for administrative tasks, meeting agenda/minutes preparation, project management assistance, and other administrative tasks as needed. This includes a reduction of temporary staff of \$23,845.</p>								
Unit: Technology Services Requesting: Mobile Data Computers (214) 214 mobile data computers (MDCs) need to be replaced because they have exceeded their life expectancy. The cost of each unit is \$3,300.		706,200	0	0	706,200	0	706,200	0
Unit: Technology Services Requesting: Tablets (44) 44 tablets need to be replaced because they have reached their life expectancy. The cost of each tablet is \$1,400.		61,600	0	0	61,600	0	61,600	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Human Resources								
Requesting: Division Chief								
	Division Chief (1) CBA Position (annual cost \$164,617)	47,655	164,617	0	212,272	1	212,272	1
	Currently, the Deputy of Administration has eight direct reports. Division expansion in roles and responsibilities creates a need for additional oversight, reducing the span of control, and increasing quality assurance. This position will also assist in reducing organizational risk and liability while centralizing compliance and behavioral modification efforts to the Administration Division. One-time expenses are \$2,655 for furniture and equipment and \$45,000 for a vehicle.							
Unit: Electronics Repair								
Requesting: Portable Radio (17)		112,200	0	0	112,200	0	112,200	0
	17 portable radios with ear pieces and Bluetooth capabilities are needed for hands-free functionality for Staff Captains conducting training. The cost of each unit is \$6,600.							
Unit: Electronics Repair								
Requesting: Replace Mobile Radios (50)		335,000	0	0	335,000	0	335,000	0
	50 mobile radios need to be replaced, because they are past their life expectancy. The cost of each unit is \$6,700.							
Unit: Electronics Repair								
Requesting: Locution System (2)		250,000	0	0	250,000	0	250,000	0
	Two Locution Systems are outdated and need to be replaced. The cost of each unit is \$125,000.							

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Training								
Requesting: Staff Captain								
	Staff Captain (6) CBA Position (annual salary \$145,476 each)	15,930	539,339	0	555,269	6	(10,835)	3
<p>The Training and Safety Division is requesting to add six additional full time Staff Captain positions. These six additional positions will be full-time Recruit Academy (RA) lead instructors (LI). We have had great success using Lis, as we have been able to deliver a consistent message with very little confusion. The Lis will be used as follows: One LI for two companies (each company is 5 recruits/10 recruits per LI). Lis will teach the skills for performance assessments keeping it consistent, and if needed, extra adjunct instructors may be brought in. These new positions will eliminate overtime for Lis. The rationale for this model is to deliver the best possible RA, providing the best level of instruction while keeping the student to teacher ratio manageable and minimizing confusion. The RA is expensive to run following the current model. Currently, we have LI assigned to days for RA and we are backfilling their field positions with overtime. Fire Rescue will be hosting multiple RAs for years to come and this will be a great enhancement to our current program. With the addition of these positions, we can decrease our overtime by \$333,517 and payments to contracted training vendors by \$121,711 for a total of \$455,228, a net savings of \$10,835. One-time expenses are \$2,655 for furniture and equipment for each position. MANAGEMENT TEAM CUT - 3 POSITIONS</p>								
Unit: Training		150,000	0	0	150,000	0	150,000	0
Requesting: Forklift								
	The forklift will be used daily in the Training and Safety Division to move wood and bales of hay for live fire training in our burn building and to move junk vehicles for extrication training.							
Unit: Training								
Requesting: Portable Training System		66,000	0	0	66,000	0	66,000	0
	This request is to purchase an Advanced Disaster Management Simulator (ADMS) Portable Training System. This is an emergency and disaster management training simulation system designed to train incident commanders and first responders in a real life interactive virtual reality environment.							

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Central Operations Requesting: Firefighter								
	Firefighter (45) CBA position (annual cost \$3,815,618 (\$84,792 per position))	135,000	3,815,618	0	3,950,618	45	3,950,618	45
	This will be the final phase of adding a third firefighter to rescue units, eliminating either/or stations, and adding a fourth person to suppression units as amended in the Comprehensive Plan and in the Collective Bargaining Agreement. One-time expenses are \$3,000 for bunker gear for each position.							
Unit: Central Operations Requesting: Driver Operator								
	Driver Operator (4) CBA position (annual cost \$446,989 (\$111,747 each position))	12,000	446,989	0	458,989	4	458,989	4
	The addition of these positions will provide functions of both light/air and the capability to deliver clean protective equipment to the fire scene (or in proximity) for exchange. Science continues to identify fire ground cross-contamination to be a severe health hazard. The State of Florida now recognizes 21 cancers as a job-related illness and the need to take proactive preventative measures. This method of gear delivery will eliminate the need for annual cleaning of a second set of gear (1,851 required twice annually). Current procedures for swapping and cleaning gear contaminated on the fire grounds are inefficient, which further exposes crews to chemicals that are known carcinogens. Swapping the gear on-scene after firefighters exit the immediately dangerous to life or health (IDLH) and decontamination areas, and before changing to an "available" status ensures 100% compliance, eliminates the possibility of cross-contamination, improves the health and safety of the crews on the call as well as subsequent shifts, increases organizational compliance, and eliminates the human element factors that can negatively impact the intended health improvement outcomes. One-time expenses are \$3,000 for bunker gear for each position.							
Unit: Central Operations Requesting: Power Load Systems (5)								
	The five Stryker power load systems are needed for back up. When current systems malfunction, they can immediately be replaced. The cost of each unit is \$25,000.	125,000	0	0	125,000	0	125,000	0
Unit: Central Operations Requesting: Personal Watercraft (4)								
	A new program to assist in water rescues will require the purchase of four personal watercrafts to be used at fire stations close to the coastline. The cost of each personal watercraft is \$20,000.	80,000	0	0	80,000	0	80,000	0
Unit: Central Operations Requesting: Diesel Exhaust Filtration System (60)								
	60 diesel exhaust filtration systems are needed for our front line vehicles. The cost of each system is \$10,000 per vehicle.	600,000	0	0	600,000	0	600,000	0

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Central Operations								
Requesting: Personal Watercraft Trailers (2)		5,000	0	0	5,000	0	5,000	0
These two personal watercraft trailers will support a new program to assist in water rescues. The new program includes the purchase of four personal watercrafts, and each trailer will transport two personal watercrafts. The cost of each trailer is \$2,500.								
Unit: Central Operations								
Requesting: Hydraulic Rescue Tools (8)		312,000	0	0	312,000	0	312,000	0
The eight hydraulic rescue tools need to be replaced because they are beyond their life expectancy. The cost of each unit is \$39,000.								
Unit: Central Operations								
Requesting: Power Pro Stretchers (12)		237,000	0	0	237,000	0	237,000	0
The 12 Stryker power pro stretchers need to be replaced because they are beyond their life expectancy. The cost of each unit is \$19,750.								
Unit: Battalion 1								
Requesting: Firefighter		15,000	423,957	0	438,957	5	438,957	5
Firefighter (5) CBA Position (annual salary (\$423,957 (\$84,791 each position))								
This will be the final phase of adding a third firefighter to rescue units, eliminating either/or stations, and adding a fourth person to suppression units as amended in the Comprehensive Plan and in the Collective Bargaining Agreement. One-time expenses are \$3,000 for bunker gear for each position.								

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Battalion 9								
Requesting: (Staff Captain)								
	Staff Captain (1) CBA Position (annual cost \$145,476)	2,105	145,476	0	147,581	1	147,581	1
<p>This position would be responsible for various areas in Special Operations (SO), the Technical Rescue Team and various task forces. Special Operations includes the Regional Domestic Security Task Force, Special Operations Regional Committee, dignitary details, and overseeing the maintenance and repairs of our specialized equipment. The Technical Rescue Team (TRT), which could eventually evolve into a State Task Force (TF), includes training, credentialing of SO, TRT and TF personnel, mock deployments, coordination with various educational institutions, coordination with our state and regional partners on the requirements of becoming a deployable TRT/TF, equipment assessment and procurement, logistics, and overseeing the activation, deployment, and demobilization of TRT/TF. One-time expenses are \$2,105 for furniture and equipment.</p>								
Unit: Battalion 9								
Requesting: GasID								
	The current GasID detector needs to be replaced because it is past its life expectancy.	128,950	0	0	128,950	0	128,950	0
Unit: Fire Prevention								
Requesting: Fire Safety Specialist (Inspections)								
	Fire Safety Specialist (1) CBA Position (annual cost \$113,241)	42,920	113,241	0	156,161	1	156,161	1
<p>Currently, the Bureau of Safety Services (BOSS) has 19 inspectors. The BOSS data base contains 42,675 properties listed for annual inspections; 9,398 of these properties are company inspections that are conducted by operation units, and 33,277 for BOSS inspectors. Each inspector is expected to conduct an average of seven inspections per work day (1,666 inspections per year per inspector for a grand total of 24,990 inspections per year), which means that approximately 8,287 properties are unable to be inspected annually. This number of annual inspections does not reflect re-inspections that are needed for compliance. Other activities such as training, meetings or complaints are also not reflected in these totals. Additionally, there is no backup or up staffing to cover FMLA or other absences within the BOSS Division. One-time expenses are \$4,520 for furniture/outside field equipment, \$1,400 for a tablet computer, and \$37,000 for a vehicle.</p>								
Unit: Medical Services								
Requesting: Field Training Officer (Staff Captain)								
	Staff Captain (1) CBA position (annual salary \$145,476)	2,655	145,476	0	148,131	1	148,131	1
<p>This position will be responsible for designing and delivering battalion-wide emergency medical services (EMS) training based upon the needs of the EMS Captains and detected trends identified through the continuous quality improvement (CQI) and peer review process. This position will also be responsible for the simulation truck and simulation lab. One-time expenses are \$2,655 for furniture and equipment.</p>								

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Medical Services								
Requesting: Infant Airway Head Manikin (5)	Five QCPR infant airway head manikins are needed to improve CPR training. These QCPR units are a realistic and affordable basic life support (BLS) manikin for pediatrics. By utilizing gamified learning and objective feedback, these QCPR manikins will improve training quality, learner engagement, and classroom efficiency. The cost of each manikin is \$33,000.	165,000	0	0	165,000	0	165,000	0
Unit: Medical Services								
Requesting: Chest Compression Systems (4)	Four chest compression systems are needed so that when current systems malfunction, they can be immediately replaced. The systems may also be used in times of emergency activations. The cost of each unit is \$14,404.	57,616	0	0	57,616	0	57,616	0
Unit: Medical Services								
Requesting: Portable Monitoring Unit (35)	35 portable monitoring units need to be replaced because they are beyond their life expectancy. The equipment vendor is currently offering a trade in so that each new unit will cost \$9,900 (full cost of a new unit is \$33,000).	346,500	0	0	346,500	0	346,500	0
Unit: Aviation Battalion								
Requesting: Aircraft Rescue and Firefighting (ARFF) Staff Captain	ARFF Staff Captain (1) CBA position (annual salary \$144,996)	1,155	144,996	0	146,151	1	146,151	1
	This position is critical to Airport operations as it would be responsible for maintaining up to date training (classroom and hands on), collaborating with the various agencies and/or other ARFF departments on training, equipment, trends, as well as being a secondary source ensuring proper record maintenance and management required by the Federal Aviation Administration (FAA). Over the years, administrative staffing and support positions (Airport Staff Captains and Airport Battalion Chief positions) were discontinued. Currently, the Training Division and the Aviation Battalion share a position that has split roles and responsibilities to include ARFF oversight, but with an increase in staffing demands on training, this position can no longer be proactive in its primary functions or perform in the area of ARFF that is required. This position would also ensure standardization across all three shifts concerning FAA compliance training, annual inspections, aircraft/airliner familiarization, and quarterly training. One-time expenses are \$1,155 for furniture and equipment. THIS POSITION WILL BE FULLY FUNDED BY AIRPORTS.							
Unit: Technology Services								
Requesting: Mobile Data Computers	150 mobile data computers need to be replaced, because they have reached their life expectancy. The cost of each unit is \$1,400.	210,000	0	0	210,000	0	210,000	0

**Palm Beach County, Florida
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
Unit: Fire Prevention							
Requesting: Trucks (5)		180,000	0	0	180,000	0	0
<p>These trucks are necessary to provide staff in the Bureau of Safety Services (BOSS) Division with the appropriate vehicle for their respective job duties. Additionally, as part of the comprehensive emergency management plan (CEMP), Fire Safety Specialists will be able to functionally respond to nursing homes immediately following a hurricane. The current BOSS vehicles that are being upgraded to these trucks can be moved to Fire Rescue's reserve fleet as part of the pool inventory. The cost of each vehicle is \$36,000.</p>							
	Fire Rescue	5,880,405	6,222,021	0	12,102,426	69	64
	Total for: Dependent Districts	5,896,405	6,946,792	0	12,843,197	77	64
	Non-Countywide Ad Valorem	5,896,405	6,946,792	0	12,843,197	77	64

**Palm Beach County, Florida
Supplemental Request**

	Requested			Net	Pos.	Approved
	One Time	Recurring	Revenue			
Non-Ad Valorem						
Enterprise & Non-Ad Valorem						
Airports						
Unit: Airports Administration						
Requesting: AIRPORTS ADMINISTRATION						
	0	110,835	0	110,835	1	110,835
Airports Senior Deputy Director (1) Pay Grade E06 (annual cost \$147,780)						
<p>This position will assist and advise the Director of Airports with daily operations, airport planning, and overall policy development. The County's Airport System is a complex, 24/7 operation requiring continuous oversight. The Director of Airports currently oversees four (4) airports and has nine (9) direct reports, involving all aspects of airport operations, including, but not limited to, airport planning and construction, real estate and concessions, marketing, air service development, maintenance, security and emergency operations. This position is necessitated by the increasing complexity of the airport regulatory environment, airport growth and demand, the high visibility of airport operations, and the need to ensure continuous, high level oversight during the Director's absence or unavailability. No ad valorem tax funding; funded by airport revenues.</p>						

Palm Beach County, Florida Supplemental Request

Unit: Airports Info Tech
Requesting: TECHNICAL SERVICES

System Administrator III (1) Pay Grade 39 annual cost \$90,384.

This position will be primarily responsible for the management-level support of the common use passenger processing system (CUPPS), which is a system that interconnects with the reservation systems of the airlines. The CUPPS system requires immediate high-level management and technical support when problems occur since it directly affects airline business operations. A problem, outage, or failure of the CUPPS system immediately affects the ability of airlines to process passengers. This position will be the primary liaison between the Department of Airports and the air carriers' IT staff; as such, this position will require the appropriate level of customer-service skills while dealing with complex system issues. Lower level technical support service, such as initial troubleshooting and restocking of supplies, is performed by in-house technical staff; however, the Department of Airports has outsourced higher-level support, which is necessary to ensure the continued functionality of the system. The response time has been unacceptable resulting in intermittent service outages; therefore, the Department requested the service provider provide a quote for one full-time onsite contractor to ensure better response times, increase reliability and consistent service. The amount quoted for FY 2021 was \$111,942.72. The cost of the new position is less than supplementing existing contract services. No Ad Valorem tax funding is needed; the position will be funded by airport revenues.

This position will also be responsible for the procurement of equipment and services related to airport IT specific programs and systems utilizing the County's procurement processes, as well as the management of contracts and agreements put in place through these processes. This position will be responsible for coordinating computer activities, including choosing and ensuring the suitability of applications, overseeing and managing the installation of applications, coordinating training, and reviewing documentation and support processes. This position will also be responsible for IT division budget development, justification and planning for system deployments, researching system functionality and performance, developing requirements for system updates, as well as researching other suitable system alternatives and how they compare to existing systems. This position will provide supervisory oversight to other IT staff with the intent to cross-train staff and create redundancy with the IT Manager position.

This position will also oversee and manage projects and systems where similar experience is required throughout the airport campus, such as ensuring the continued functionality of airport baggage handling, security and access control, video management, ground transportation and parking systems. The Department of Airports operates critical, airport-specific IT systems whose reliability and performance are key to the safety, security and overall experience of using the airport.

Requested						Approved	
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.	
0	67,788	0	67,788	1	67,788	1	
Airports						178,623	2

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Building Division						
Unit: Building						
Requesting: Building-Clerical Positions						
	Clerical Specialist (1) Pay Grade 12 (annual cost \$49,320)	1,000	36,990	0	37,990	1
	Requesting additional Clerical Specialist to assist with significant increases of permitting activity, data entry, and processing of applications. One time funding of \$1,000 for offices supplies for the addition of one Clerical Specialist.					
Unit: Building						
Requesting: Building- Permit Tech Position						
	Building Permit Tech I (1) Pay Grade 19 (annual cost \$55,860)	1,000	41,895	0	42,895	1
	Requesting additional Permit Technician to perform intake processing and sufficiency review of applications based upon increased workload. One time funding of \$1,000 for offices supplies for the addition of one Building Permit Tech I.					
Unit: Building						
Requesting: Building-Senior Engineer Position						
	Senior Professional Engineer (1) Pay Grade 48 (annual cost \$113,964)	1,000	85,473	0	86,473	1
	Requesting a Senior Professional Engineer to perform and supervise Drainage Reviews on commercial buildings submitted to the Building Division for permit. One time funding of \$1,000 for offices supplies for the addition of one Senior Professional Engineer.					
Unit: Building						
Requesting: Building-Professional Engineer Position						
	Professional Engineer (1) Pay Grade 45 (annual cost \$105,396)	1,000	79,047	0	80,047	1
	Requesting a Professional Engineer to perform Drainage Reviews and structural peer reviews on projects submitted to the Building Division for permit. One time funding of \$1,000 for offices supplies for the addition of one Professional Engineer.					

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Building								
Requesting: Building-Permit Tech III Position								
	Building Permit Technician III (1) Pay Grade 26 (annual cost \$65,724)	1,000	49,293	0	50,293	1	50,293	1
	Requesting an additional Permit Technician III to assist the Plan Review Section with Help Desk activities including assisting customers with expired permits, and coordinating customer telephone assistance requests. One time funding of \$1,000 for offices supplies for the addition of one Building Permit Tech III.							
Unit: Building								
Requesting: Building- Project Coordinator Position								
	Project Coordinator I (1) Pay Grade 32 (annual cost \$75,948)	1,000	56,961	0	57,961	1	57,961	1
	Requesting a Project Coordinator I to perform Drainage Reviews under the supervision of the Senior Professional Engineer. One time funding of \$1,000 for offices supplies for the addition of one Project Coordinator.							
Unit: Building								
Requesting: Building- Information Mgmt System Specialist Position								
	Information Management System Specialist (1) Pay Grade 30 (annual cost \$72,348)	1,000	54,261	0	55,261	1	55,261	1
	Requesting an Information Management System Specialist to support and coordinate ongoing technology projects with the ISS staff. One time funding of \$1,000 for offices supplies for the addition of one Information Management System Specialist.							
Unit: Building								
Requesting: Building-Non FRS								
	Salaries & Wages Non-FRS Employees (\$80,000)	0	80,000	0	80,000	0	80,000	0
	Based on historical trend with recent added staffing, the Building Division is requesting an increase in funds for non permanent employment.							

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Building								
Requesting: Building-Overtime								
	Overtime (\$130,000)	0	130,000	0	130,000	0	130,000	0
Based on the historical trend and the increase in workload, the Building Division is requesting an increase in funds allocated to overtime.								
Unit: Building								
Requesting: Building-Adutio/Visual								
	Audio/Visual Service Ch.20	0	10,000	0	10,000	0	10,000	0
Building Division is looking to broadcast Construction Board of Adjustments and Appeals (CBAA) and Building Code Advisory Board (BCAB) hearings on Ch.20.								
Unit: Building								
Requesting: Building- Contractual Services								
	Other Contractual Service (\$600,000)	0	600,000	0	600,000	0	600,000	0
Over the past few years, the Building Division has been continuously short-handed due to the inability to recruit candidates to fill skilled technical positions. In order to fill vacancies, division management has been forced to consistently reclassify positions to a lower classification (down-class). In order to meet public demand for our services, the Division has been forced to fill existing vacancies in the staffing complement utilizing outside contracts, which was not initially intended when the outside service contracts were created. Base budget is currently \$600,000.								
Unit: Building								
Requesting: Building- Travel								
	Travel (\$8,000)	0	8,000	0	8,000	0	8,000	0
Pursuant to FS468.631 and FS553.721 revenue generated entitled Other Charges and Services - General Government funds are specifically earmarked for Code Development and Training. This has created an increase in the travel object line for the Building Division.								

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Building								
Requesting: Building-Rent Office Equipment								
	Rent-Office Equipment	0	15,000	0	15,000	0	15,000	0
	Based on the historical trend and increase of permit activity, the Building Division is requesting the lease of more copiers/large plotters to help expedite the scanning of all permits.							
Unit: Building								
Requesting: Building-Repair Maintenance								
	Repair Maintenance Buildings (\$150,000)	150,000	0	0	150,000	0	150,000	0
	Due to the historical trend and increase of activity/customers/employees, the Building Division is continually in need of maintenance and repair to the building. Requesting funding for proposed building alterations needed to better serve our customers and makes more efficient use of limited space for increased staffing and demand for services. Renovations include the following:							
	-Permit Center Behind Counter Renovations							
	-Inspection Scheduling/Help Desk Lobby Renovations							
	-South County Permitting Office Renovations							
Unit: Building								
Requesting: Building-Repair/Maintenance Equipment								
	Repair/Maintenance-Equipment (\$25,000)	25,000	0	0	25,000	0	25,000	0
	Due to the increase and advancement of equipment, the Building Division is experiencing an increase in maintenance and repair to equipment such as copier, sound meters, electrical testers, folding machines, etc.. This has lead to creating less down time to meet public demand.							
Unit: Building								
Requesting: Building-Printing Outside								
	Printing Outside (\$10,000)	0	10,000	0	10,000	0	10,000	0
	Based on historical trend the Building Division has been in need of more outside printing that can not be done through our Graphics Division.							

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit: Building								
Requesting: Building-Registration								
	Registration (\$5,000)	0	5,000	0	5,000	0	5,000	0
	Pursuant to FS468.631 and FS553.721 revenue under object code 4199 (other charge services general government funds) are specifically earmarked for Code Development and Training. This has created an increase in the registrations object line for the Building Division.							
Unit: Building								
Requesting: Building-Office Supplies								
	Office Supplies (\$33,000)	0	33,000	0	33,000	0	33,000	0
	The Building Division has been experiencing an increase in office supplies which will be effected by the proposed positions, positions to be filled in the coming months, and increase in building permitting activity to keep up with it's public demand.							
Unit: Building								
Requesting: Building- Office Furniture and Equipment								
	Office Furniture & Equipment (30,000)	30,000	0	0	30,000	0	30,000	0
	The Building Department is in need of office space for employees/workstations. Due to the limited amount of space for staff, the Building Department is seeking \$30,000 to remodel cubicles, pairing employees two per cube to create more desks and office space for staff. This will also include remodeling cubicles for its Scanning section.							
Unit: Building Scanning Section								
Requesting: Building-Scanning Positions								
	Clerical Specialist (10) Pay Grade 12 (annual cost \$493,224)	0	373,921	0	373,921	10	373,921	10
	Requesting additional Clerical Specialist to expand the scanning section to support and increase the efficiency of record retrieval for staff and customers. This will eliminate the current backlog of scanning and allow the scanning of offsite records and microfilm.							
Unit: Building Scanning Section								
Requesting: Building-Scanning Lead Clerk								
	Lead Clerk (1) Pay Grade 17 (annual cost \$53,400)	0	40,050	0	40,050	1	40,050	1
	Requesting Lead Clerk to supervise the additional Clerical Specialist for the scanning section.							
		212,000	1,708,891	0	1,920,891	18	1,920,891	18
Building Division								

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Water Utilities								
Unit: Water Utilities Information Technology Requesting: GIS Analyst GIS Analyst (1) Pay Grade 35 (annual cost \$81,744)								
		0	61,308	0	61,308	1	61,308	1
The Analyst will be exclusively dedicated to the Department's expanding GIS Program. GIS mapping of the Department's infrastructure will enable the Department to respond more efficiently to line breaks and improve disaster recovery response efforts. The Department's ever-expanding infrastructure is currently comprised of 2,500 miles of water pipe, 38,000 water valves, 1,300 miles of sewer pipe, 33,500 manholes, and 1,054 wastewater lift stations.								
Unit: Customer Service Center Requesting: Customer Service Representative I Customer Service Specialist I (3) (annual cost \$153,276 (\$51,096 each position))								
		0	114,957	0	114,957	3	114,957	3
These 3 positions will work in the Department's Customer Service Operations Center. Customer Service is working diligently to reduce customers' wait times. A significant decrease has been noticed, but the industry standards have not been met. The three positions should provide adequate phone coverage to reduce wait times to 10-13 minutes.								
		0	176,265	0	176,265	4	176,265	4
		Water Utilities						
		212,000	2,063,779	0	2,275,779	24	2,275,779	24
		Total for: Enterprise & Non-Ad Valorem						
		212,000	2,063,779	0	2,275,779	24	2,275,779	24
		Non-Ad Valorem						
		7,230,245	19,785,015	(217,387)	26,797,873	169	21,133,112	115
		Grand Total						

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's Cut				Bonds	Impact Fees	Operating	Other	Total	FY 2022- FY 2025 Projections
				AdValorem	Revised Ad Valorem	Surtax	Other						
				\$	\$	\$	\$						
Countywide Ad Valorem Projects													
Engineering	0	Stormwater GIS Mapping	\$ 500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 4,500,000	
Engineering	0	Pavement Management/Roadway Striping FY 2021	-	(1,000,000)	5,000,000	-	-	-	-	-	5,000,000	24,000,000	
			\$ 500,000	\$ (1,000,000)	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 24,000,000	
		Engineering				\$ 7,500,000	\$ (1,000,000)	\$ 5,000,000	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000	
ERM	0	Environmental Restoration FY 2021	-	-	-	250,000	-	-	-	-	250,000	1,000,000	
						\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	
FD&O	0	State Attorney Main Building Exterior Door Security	-	-	-	33,000	-	-	-	-	33,000	-	
FD&O	0	Public Defender Main Building Lobby Improvements	-	-	-	40,000	-	-	-	-	40,000	-	
FD&O	0	Governmental Center ISS Renovation	460,000	-	-	60,000	-	-	-	-	60,000	1,045,000	
FD&O	0	PBSO Main Detention Center Line Up Room Multimedia System	-	-	-	77,000	-	-	-	-	77,000	-	
FD&O	0	Courthouse Judicial Conference Room Audio/Visual Equipment	-	(80,000)	-	-	-	-	-	-	-	80,000	
FD&O	0	PBSO Main Courthouse Control Room	-	-	-	95,000	-	-	-	-	95,000	-	
FD&O	0	Clerk Recording Department 4.25 Security Partitions	-	-	-	96,000	-	-	-	-	96,000	-	
FD&O	0	Courthouse Civil Courtroom Screens	-	-	-	127,000	-	-	-	-	127,000	-	
FD&O	0	PBSO Marine Unit Building Replacement	-	(140,000)	-	-	-	-	-	-	-	-	
FD&O	0	Clerk Closed Circuit Television (CCTV) Expansion	-	-	-	152,000	-	-	-	-	152,000	-	
FD&O	0	Land Due Diligence	-	-	-	200,000	-	-	-	-	200,000	800,000	
FD&O	0	Countywide Various Facility Improvements FY 21	-	-	-	250,000	-	-	-	-	250,000	1,000,000	
FD&O	0	Clerk Main Courthouse Jury Assembly Room Seating Replacement	-	-	-	265,000	-	-	-	-	265,000	-	
FD&O	0	Medical Examiner Office Improvements	-	(107,000)	-	188,000	-	-	-	-	188,000	-	
FD&O	0	Countywide Analog Line Remediation Plan	500,000	-	-	300,000	-	-	-	-	300,000	300,000	
FD&O	0	West County Administration Building Modifications	-	-	-	300,000	-	-	-	-	300,000	2,850,000	
FD&O	0	Courthouse Furniture Replacement	-	(150,000)	-	150,000	-	-	-	-	150,000	700,000	
FD&O	0	Special Populations Sheltering Study	-	340,000	-	340,000	-	-	-	-	340,000	-	
FD&O	0	Electric Vehicle (EV) Charging Stations Infrastructure	-	(166,000)	-	190,000	-	-	-	-	190,000	598,000	
FD&O	0	Courthouse Communication Closet HVAC	-	-	-	370,000	-	-	-	-	370,000	-	
FD&O	0	Guardian and Litem-Space Accommodations	-	-	-	385,000	-	-	-	-	385,000	-	
FD&O	0	Countywide Generators/Hardening at Critical Facilities	-	-	-	1,051,000	-	-	-	-	1,051,000	3,291,000	
FD&O	0	Additional Pet Friendly Hurricane Shelter	-	(1,840,000)	-	-	-	-	-	-	-	1,840,000	
FD&O	0	Countywide Parks Facility Renewal & Replacement FY 21	-	(500,000)	-	1,511,000	-	-	-	-	1,511,000	3,793,000	
FD&O	0	Countywide Electronic Systems Renewal & Replacement FY 21	-	-	-	2,918,000	-	-	-	-	2,918,000	10,548,000	
FD&O	0	Countywide Building Renewal & Replacement FY 21	-	(1,743,000)	-	8,257,000	-	-	-	-	8,257,000	56,577,000	
FD&O	0	Animal Care and Control (ACC) West County Replacement	-	-	-	-	-	-	-	-	-	13,000,000	
FD&O	0	Central County Housing Resource Center	7,125,000	-	-	-	-	-	-	-	-	1,100,000	
FD&O	0	Highridge Family Center Athletic Facilities	-	-	-	-	-	-	-	-	-	500,000	
FD&O	0	Medical Examiner Office Expansion	-	-	-	-	-	-	-	-	-	9,305,000	
FD&O	0	Mosquito Control Redevelopment	1,730,000	-	-	-	-	-	-	-	-	6,700,000	
FD&O	0	PBSO District 1 Substation and EOD Special Operations	6,200,000	-	-	-	-	-	-	-	-	3,800,000	
FD&O	0	PBSO North County Courthouse Lobby Control Room	-	-	-	-	-	-	-	-	-	315,000	
FD&O	0	Clerk Finance Department Conference Room Expansion	-	-	-	-	-	-	-	-	-	45,000	
FD&O	0	Clerk North County Courthouse Card Reader Expansion	-	-	-	-	-	-	-	-	-	62,000	
FD&O	0	Courthouse 2nd Floor Breakroom	-	-	-	-	-	-	-	-	-	75,000	
FD&O	0	Courthouse License Plate Reader	-	-	-	-	-	-	-	-	-	138,000	
FD&O	0	Courthouse Lobby Reconfiguration and Signage	-	-	-	-	-	-	-	-	-	313,000	
FD&O	0	Courthouse Wireless Microphone	-	-	-	-	-	-	-	-	-	950,000	
FD&O	0	Courthouse Witness Management Improvements	-	-	-	-	-	-	-	-	-	140,000	
FD&O	0	North County Courtroom #2 Build-Out & Public Seating	-	-	-	-	-	-	-	-	-	275,000	
FD&O	0	PBSO Main Courthouse Loading Dock Changes	-	-	-	-	-	-	-	-	-	300,000	
FD&O	0	PBSO Station 3 Build-Out	-	-	-	-	-	-	-	-	-	400,000	
FD&O	0	PBSO Synapse Screening Software	-	-	-	-	-	-	-	-	-	240,000	

Dept	Priority No.	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Operating	Other	Total	FY 2022- FY 2025 Projectors
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Countywide Ad Valorem Projects

FD&O	0	PBSO Video Visitation Expansion	-	-	-	-	-	-	-	-	-	-	412,000
FD&O	0	South County Courthouse Additional Public Seating	-	-	-	-	-	-	-	-	-	-	40,000
FD&O	0	State Attorney Main 1st Floor Shell Build-Out	-	-	-	-	-	-	-	-	-	-	175,000
FD&O	0	State Attorney Main Building 3rd Floor Shell Build-Out	-	-	-	-	-	-	-	-	-	-	104,000
FD&O	0	State Attorney Main Building Security Cameras	-	-	-	-	-	-	-	-	-	-	135,000
FD&O	0	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-	-	-	-	-	-	-	-	-	183,000

FD&O

ISS	0	Geographic Information Systems (FY 21)	-	25,000	-	25,000	-	-	-	-	175,000	200,000	-
ISS	0	Environmental Management System (FY 21)	-	100,000	-	100,000	-	-	-	-	-	100,000	-
ISS	0	Video Service Delivery (FY 21)	-	200,000	-	200,000	-	-	-	-	-	200,000	-
ISS	0	Belle Glade Fiber	1,950,000	250,000	-	250,000	-	-	-	-	-	250,000	-
ISS	0	Telephony Expansion (FY 21)	-	250,000	-	250,000	-	-	-	-	-	250,000	-
ISS	0	Enterprise Storage RR&I (Backup) (FY 21)	-	300,000	-	300,000	-	-	-	-	-	300,000	-
ISS	0	Cellular Reinforcement (FY 21)	-	500,000	-	500,000	-	-	-	-	-	500,000	-
ISS	0	Countywide Security Operations (FY 21)	-	500,000	-	500,000	-	-	-	-	-	500,000	-
ISS	0	Enterprise Cabling (FY 21)	-	500,000	-	500,000	-	-	-	-	-	500,000	-
ISS	0	Intel / Unix Server Growth (FY 21)	-	500,000	-	500,000	-	-	-	-	-	500,000	-
ISS	0	Network Security / Threat Management (FY 21)	-	500,000	-	500,000	-	-	-	-	-	500,000	-
ISS	0	Disaster / Limited Recovery - Obsolete Equip Replace (FY 21)	-	650,000	-	650,000	-	-	-	-	-	650,000	-
ISS	0	Device and Software Inventory Management (FY 21)	-	750,000	-	750,000	-	-	-	-	-	750,000	-
ISS	0	Enterprise Storage RR&I (Growth) (FY 21)	-	2,300,000	-	2,300,000	-	-	-	-	-	2,300,000	9,200,000
ISS	0	Network Infrastructure RR&I (FY 21)	-	2,500,000	-	2,500,000	-	-	-	-	-	2,500,000	10,000,000
				\$ 9,825,000		\$ 9,825,000		\$		\$	\$ 175,000	\$ 10,000,000	

ISS

Misc	0	Shed at West Boynton Recreation Center-Pet Friendly Shelter	-	20,000	(20,000)	-	-	-	-	-	-	-	-
Misc	0	Lutheran Services Renewal and Replacement	-	-	545,000	545,000	-	-	-	-	-	545,000	1,066,000
Misc	0	Electrical Grid for Mounts Botanical Garden of PBC	444,000	-	-	-	-	-	-	-	-	-	200,000
Misc	0	Mounts Botanical Garden of PBC Master Plan	731,000	-	-	-	-	-	-	-	-	-	400,000
Misc	0	Rep. of the Emergency Medical Svcs. (EMS) /UHF Radio System	-	-	-	-	-	-	-	-	-	-	540,000
				\$ 20,000	\$ 525,000	\$ 545,000		\$		\$	\$	\$ 545,000	

Misc

Parks	0	Information Technology Equipment Expansion & Replacemnt FY21	-	30,000	-	30,000	-	-	-	-	-	30,000	120,000
Parks	0	General Recreation Facility Repair & Renovation FY21	-	175,000	-	175,000	-	-	-	-	-	175,000	700,000
Parks	0	Okeehelée Park Perimeter Roadway Replacement	-	350,000	(350,000)	-	-	-	-	-	-	-	1,400,000
Parks	0	Special Recreation Facilities & Museums Repair & Renov FY21	-	425,000	(50,000)	375,000	-	-	-	-	-	375,000	1,700,000
Parks	0	Aquatic Facilities & Beach Repair & Renovations FY21	-	700,000	-	700,000	-	-	-	-	-	700,000	2,800,000
Parks	0	Bridge Repair and Replacement Countywide	-	1,500,000	(1,000,000)	500,000	-	-	-	-	-	500,000	2,000,000
Parks	0	General Park Repair & Renovation FY21	-	2,870,000	(150,000)	2,720,000	-	-	-	-	-	2,720,000	11,480,000

Parks

				\$ 6,050,000	\$ (1,550,000)	\$ 4,500,000		\$		\$	\$	\$ 4,500,000	
		Total Countywide Ad Valorem Projects		\$ 45,386,000	\$ (6,411,000)	\$ 38,975,000		\$		\$	\$ 175,000	\$ 39,150,000	

Total Countywide Ad Valorem Projects

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Operating	Other	Total	FY 2022- FY 2025 Projectors
Countywide Non Ad Valorem Funded													
Engineering	0	Belvedere Rd Canal Piping	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	0	Bridge Modifications-Banwick Rd over LWDD Lat. 30 Canal	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Bridge Modifications-CR700 over SFWMD L-13 Canal	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Bridge Modifications-CR880 over SFWMD L-14 Canal	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	0	Bridge Modifications-Donald Ross Rd over Cypress Creek N.	-	-	-	-	200,000	-	-	-	-	200,000	700,000
Engineering	0	Bridge Modifications-Donald Ross Rd over Cypress Creek S.	-	-	-	-	200,000	-	-	-	-	200,000	700,000
Engineering	0	Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	1,500,000	-	-	-	4,500,000	-	-	-	-	4,500,000	-
Engineering	0	Bridge Replacements-Belvedere Rd over E-3 Canal	450,000	-	-	-	1,350,000	-	-	-	-	1,350,000	-
Engineering	0	Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	150,000	-	-	-	-	-	-	-	-	-	450,000
Engineering	0	Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	200,000	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	-	-	-	-	250,000	-	-	-	-	250,000	650,000
Engineering	0	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	0	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	-	-	-	-	150,000	-	-	-	-	150,000	550,000
Engineering	0	Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	500,000	-	-	-	1,500,000	-	-	-	-	1,500,000	-
Engineering	0	Bridge Replacements-Sam Senter Rd over Ocean Canal	150,000	-	-	-	-	-	-	-	-	-	450,000
Engineering	0	Bridge Replacements-Summit Blvd over C-51 Canal	-	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	0	Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	150,000	-	-	-	550,000	-	-	-	-	550,000	-
Engineering	0	CR880 Canal Bank Stabilization	3,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	0	Drainage (Pipe Replacements)-Sections of Randolph Siding Rd	300,000	-	-	-	300,000	-	-	-	-	300,000	-
Engineering	0	Drainage (Pipe Replacements)-Various Locations Countywide	500,000	-	-	-	500,000	-	-	-	-	500,000	700,000
Engineering	0	Drainage Improvements-A1A/US-1 to Donald Ross Rd	100,000	-	-	-	400,000	-	-	-	-	400,000	-
Engineering	0	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	-	-	-	-	2,000,000	-	-	-	-	2,000,000	15,800,000
Engineering	0	Drainage Improvements-Congress Ave/N. of Linton Blvd	100,000	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	-	-	-	-	100,000	-	-	-	-	100,000	400,000
Engineering	0	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	-	-	-	-	-	-	-	-	-	-	3,000,000
Engineering	0	Drainage Improvements-Seminole Colony East	-	-	-	-	-	-	-	-	-	-	1,200,000
Engineering	0	Drainage Improvements-Seminole Colony West	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	0	Pathways - Seminole Drive over LWDD Lat. 16 Canal	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Pathways-Center St/Old Dixie Hwy to Alt A1A	-	-	-	-	500,000	-	-	-	-	500,000	1,900,000
Engineering	0	Pathways-Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Pathways-Roan Ln/Kenas St to Roan Crt	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Pathways-S.W. 18th St/Via De Sonrisa Del Sur to Military Tri	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing - Bolles Canal from US 27 to West 5 Miles	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Resurfacing - Belvedere Road/Australian to US1	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Resurfacing - Boat Ramp Road from CR 880 to East 1 mile	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing - Cannon Way Loop Road at Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Resurfacing - Coconut Blvd/Orange to Northlake	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing - Corkscrew Blvd/County Line to US27	-	-	-	-	-	-	-	-	-	-	900,000
Engineering	0	Resurfacing - CR 827 from CR827A to North 1 Mile	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Resurfacing - CR 827 from US27 to East 2 Miles	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Resurfacing - El Clair Ranch Rd/Atlantic Av to Boynton Beach	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing - Forest Hill Park, Forest Manor, Nazarene Park	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing - Harris Road from Hooker Hwy to Teddar Rd	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing - Hooker Hwy/Harris Rd to SR 715	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Resurfacing - Judge Winnikoff Rd/SR7 to Glades Rd	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing - Lakeside Green/Willow Pond Road (residential)	-	-	-	-	-	-	-	-	-	-	200,000

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Operating	Other	Total	FY 2022- FY 2025 Projections
Countywide Non Ad Valorem Funded													
Engineering	0	Resurfacing - Melaleuca/Military Trail to Davis Road	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing - Old Dixie/South County Line to Spanish River	-	-	-	-	-	-	-	-	-	-	1,200,000
Engineering	0	Resurfacing - Ponderosa Drive from Judge Winnikoff to Glades	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-10th Ave N./Congress Ave to I-95	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Alexander Run/Randolph Siding to Indiantown Rd	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Australian Ave/45th St to Blue Heron Blvd	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd	-	-	-	-	900,000	-	-	-	-	900,000	-
Engineering	0	Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Resurfacing-Blanchette Trail/Lake Worth Rd to Arrowhead Dr	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Boca Chase Dr/Waterberry Dr to SR7	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Brown's Farms Rd	800,000	-	-	-	200,000	-	-	-	-	200,000	800,000
Engineering	0	Resurfacing-Cam Estates (Residential Roads)	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Center St/Indiantown Rd to Alt A1A	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Congress Ave/Cliet Moore Rd to Lake Ida Rd	-	-	-	-	-	-	-	-	-	-	2,400,000
Engineering	0	Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Congress Ave/Palm Beach Lakes Blvd to 45th St	-	-	-	-	1,000,000	-	-	-	-	1,000,000	-
Engineering	0	Resurfacing-CR880	1,200,000	-	-	-	300,000	-	-	-	-	300,000	1,200,000
Engineering	0	Resurfacing-Cresthaven Blvd/Jog Rd to Military Trl	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd	-	-	-	-	700,000	-	-	-	-	700,000	-
Engineering	0	Resurfacing-Curtlee Rd/SR80 to W. Sugar House Rd	-	-	-	-	200,000	-	-	-	-	200,000	-
Engineering	0	Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd	-	-	-	-	200,000	-	-	-	-	200,000	-
Engineering	0	Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woolbright Rd	-	-	-	-	800,000	-	-	-	-	800,000	-
Engineering	0	Resurfacing-Eldorado Dr/Pee Hokee Dr to Muck City Rd	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Florida Mango Rd/Belvedere Rd to Old Okeechobee	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd	-	-	-	-	300,000	-	-	-	-	300,000	-
Engineering	0	Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln	-	-	-	-	300,000	-	-	-	-	300,000	-
Engineering	0	Resurfacing-Hatton Hwy/Gator Blvd to SR80	-	-	-	-	300,000	-	-	-	-	300,000	-
Engineering	0	Resurfacing-Haverhill Rd/Roeback Rd to 45th St	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Hypoluxo Rd/Military Trl to US-1	-	-	-	-	1,400,000	-	-	-	-	1,400,000	-
Engineering	0	Resurfacing-Indian Rd/Scott Ave/Spafford Ave	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Jog Rd/Glades Rd to Yamato Rd	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd	-	-	-	-	-	-	-	-	-	-	800,000
Engineering	0	Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Lake Ida Rd/Hegen Ranch Rd to Congress Ave	-	-	-	-	-	-	-	-	-	-	1,200,000
Engineering	0	Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Lakes of Boca Raton (Residential Roads)	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Lantana Rd/Florida Turnpike to Hegen Ranch Rd	-	-	-	-	300,000	-	-	-	-	300,000	-
Engineering	0	Resurfacing-Lantana Rd/Hagen Ranch Rd to I-95	-	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	0	Resurfacing-Military Trl/Palmetto Park Rd to Cliet Moore Rd	-	-	-	-	-	-	-	-	-	-	2,300,000
Engineering	0	Resurfacing-Muck City Rd/SR700 to State Market Rd	-	-	-	-	-	-	-	-	-	-	800,000
Engineering	0	Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Old Dixie Hwy/Alt A1A to County Line Rd	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Orange Blvd/SPW Rd to Coconut Rd	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Palm Beach Lakes Blvd/I-95 to US-1	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd	-	-	-	-	-	-	-	-	-	-	3,700,000

Dept	Priority No.	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Operating	Other	Total	FY 2022- FY 2025 Projections
Countywide Non Ad Valorem Funded													
Engineering	0	Resurfacing-Pioneer Rd/Dead End to Jog Rd	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Rita Rd/Dead End to Corkscrew Blvd	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Rodgers Rd/County Line to E. 1.5 Miles	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Rodgers Rd/County Line to Miami Canal Rd	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd	-	-	-	-	2,400,000	-	-	-	-	2,400,000	-
Engineering	0	Resurfacing-Seminole Manor (Residential Roads)	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Tabit Rd/Dead End to N.W. Ave G	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Wedgeworth Rd/Dead End to SR880	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Westgate Ave/Military Trl to Congress Ave	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy	-	-	-	-	600,000	-	-	-	-	600,000	-
Engineering	0	Signals-15th St and Tamarind Ave	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-45th St/Military Trl to Broadway Ave	-	-	-	-	400,000	-	-	-	-	400,000	-
Engineering	0	Signals-Atlantic Ave and Hamlet Dr	-	-	-	-	400,000	-	-	-	-	400,000	-
Engineering	0	Signals-Atlantic Ave and Military Trl	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Blue Heron Blvd/Military Trl to Broadway Ave	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Signals-Boynton Beach Blvd and Military Trl	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Boynton Beach Blvd/SR7 to I-95	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-Cascades Isle Blvd and Jog Rd	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Donald Ross Rd and Military Trl	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Forest Hill Blvd/South Shore Blvd to I-95	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-Hypoluxo Rd and Military Trl	-	-	-	-	400,000	-	-	-	-	400,000	-
Engineering	0	Signals-Lantana Rd and Congress Ave	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Le Chalet Blvd and Military Trl	-	-	-	-	400,000	-	-	-	-	400,000	-
Engineering	0	Signals-Network Routers	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Signals-Okeechobee Blvd and Haverhill Rd	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-Okeechobee Blvd and Military Trl	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Signals-Okeechobee Blvd and Quadrille Blvd	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Signals-Okeechobee Blvd and Sapidilla Ave	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Signals-Old Boynton Rd and Military Trl	-	-	-	-	400,000	-	-	-	-	400,000	-
Engineering	0	Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Signals-SR7/Glades Rd to S.W. 18th Ave	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Signals-Summit Blvd and Haverhill Rd	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-US-1 and Dixie Hwy	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-Various TSMO Locations	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Signals-Video Detection (80+/- Intersections)	200,000	-	-	-	-	-	-	-	-	-	1,100,000
Engineering	0	Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Street Lighting - Street Lighting FY 2025	-	-	-	-	-	-	-	-	-	-	916,000
Engineering	0	Street Lighting - Street Lighting FY 2026	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Street Lighting-Limestone Creek	-	-	-	-	-	-	-	-	-	-	180,000
Engineering	0	Street Lighting-Pleasant Ridge	-	-	-	-	-	-	-	-	-	-	180,000
Engineering	0	Street Lighting-Ranch Haven/Laura Lane	-	-	-	-	-	-	-	-	-	-	180,000
Engineering	0	Street Lighting-Southern Blvd (Pines/Wallis Rd W.)	-	-	-	-	180,000	-	-	-	-	180,000	-

Dept	Priority No.	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Operating	Other	Total	FY 2022- FY 2025 Projections	
Countywide Non Ad Valorem Funded														
Engineering	0	Street Lighting-SR7 High Mast Towers Rehab	-	-	-	-	500,000	-	-	-	-	500,000	-	
Engineering	0	Street Lighting-Street Lighting FY 2021	-	-	-	-	2,180,000	-	-	-	-	2,180,000	-	
Engineering	0	Street Lighting-Street Lighting FY 2022	-	-	-	-	-	-	-	-	-	-	840,000	
Engineering	0	Street Lighting-Street Lighting FY 2023	-	-	-	-	-	-	-	-	-	-	1,830,000	
Engineering	0	Street Lighting-Street Lighting FY 2024	-	-	-	-	-	-	-	-	-	-	815,000	
Engineering	0	Striping-Sections of 10th Ave N.	50,000	-	-	-	100,000	-	-	-	-	100,000	400,000	
Engineering	0	Striping-Sections of 45th St	50,000	-	-	-	-	-	-	-	-	-	50,000	
Engineering	0	Striping-Sections of Australian Ave	75,000	-	-	-	-	-	-	-	-	-	50,000	
Engineering	0	Striping-Sections of Belvedere Rd	100,000	-	-	-	-	-	-	-	-	-	125,000	
Engineering	0	Striping-Sections of Clint Moore Rd	50,000	-	-	-	-	-	-	-	-	-	225,000	
Engineering	0	Striping-Sections of Congress Ave	100,000	-	-	-	-	-	-	-	-	-	50,000	
Engineering	0	Striping-Sections of Donald Ross Rd	50,000	-	-	-	-	-	-	-	-	-	400,000	
Engineering	0	Striping-Sections of Gateway Blvd	100,000	-	-	-	-	-	-	-	-	-	125,000	
Engineering	0	Striping-Sections of Hagen Ranch Rd	50,000	-	-	-	50,000	-	-	-	-	50,000	100,000	
Engineering	0	Striping-Sections of Haverhill Rd	100,000	-	-	-	100,000	-	-	-	-	100,000	100,000	
Engineering	0	Striping-Sections of Hypoluxo Rd	75,000	-	-	-	100,000	-	-	-	-	100,000	100,000	
Engineering	0	Striping-Sections of Indianatown Rd	75,000	-	-	-	100,000	-	-	-	-	100,000	200,000	
Engineering	0	Striping-Sections of Jog Rd	350,000	-	-	-	150,000	-	-	-	-	150,000	400,000	
Engineering	0	Striping-Sections of Lake Ida Rd	50,000	-	-	-	-	-	-	-	-	-	50,000	
Engineering	0	Striping-Sections of Lantana Rd	75,000	-	-	-	-	-	-	-	-	-	200,000	
Engineering	0	Striping-Sections of Lawrence Rd	50,000	-	-	-	-	-	-	-	-	-	150,000	
Engineering	0	Striping-Sections of Linton Blvd	-	-	-	-	-	-	-	-	-	-	125,000	
Engineering	0	Striping-Sections of Lyons Rd	200,000	-	-	-	-	-	-	-	-	-	400,000	
Engineering	0	Striping-Sections of Military Trl	200,000	-	-	-	200,000	-	-	-	-	200,000	400,000	
Engineering	0	Striping-Sections of Okeechobee Blvd	50,000	-	-	-	-	-	-	-	-	-	50,000	
Engineering	0	Striping-Sections of Old Dixie Hwy	50,000	-	-	-	100,000	-	-	-	-	100,000	100,000	
Engineering	0	Striping-Sections of Palm Beach Lakes Blvd	50,000	-	-	-	-	-	-	-	-	-	50,000	
Engineering	0	Striping-Sections of Palmetto Park Rd	75,000	-	-	-	100,000	-	-	-	-	100,000	100,000	
Engineering	0	Striping-Sections of Seacrest Blvd	100,000	-	-	-	-	-	-	-	-	-	100,000	
Engineering	0	Striping-Sections of Summit Blvd	125,000	-	-	-	-	-	-	-	-	-	75,000	
Engineering	0	Striping-Sections of Woolbright Rd	-	-	-	-	-	-	-	-	-	-	50,000	
Engineering	0	Striping-Sections of Yamato Rd	125,000	-	-	-	-	-	-	-	-	-	50,000	
Engineering														
							\$	-	\$	-	\$	-	\$	28,260,000
ERM	0	Hungryland Slough Natural Area Trails & Facilities	4,681,000	-	-	-	-	-	-	-	-	-	1,000,000	
ERM	0	Jupiter Ridge Natural Area Recreational & Support	-	-	-	-	-	-	-	-	-	-	600,000	
ERM	0	Lake Park Scrub Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	-	450,000	
ERM	0	Lantana Scrub Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	-	225,000	
ERM	0	NCCSPP - Juno Beach	40,274,000	-	-	-	-	-	-	-	-	-	1,800,000	
ERM	0	NCCSPP - Jupiter/Carlin	35,071,000	-	-	-	-	-	-	-	-	-	2,250,000	
ERM	0	NCCSPP - South Jupiter	3,522,000	-	-	-	-	-	-	-	-	-	1,200,000	
ERM	0	Ocean Ridge Shore Protection	19,802,000	-	-	-	-	-	-	-	-	-	1,800,000	
ERM	0	Pond Cypress Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	-	900,000	
ERM	0	Central Boca Shore Protection	-	-	-	-	-	-	-	-	100,000	100,000	2,400,000	
ERM	0	Coral Cove Dune Restoration	-	-	-	-	-	-	-	-	500,000	500,000	2,000,000	
ERM	0	Delray Beach Shore Protection	-	-	-	-	-	-	-	-	1,000,000	1,000,000	2,343,000	
ERM	0	Emergency Beach Responses	-	-	-	-	-	-	-	-	935,000	935,000	484,000	
ERM	0	North Boca Shore Protection	-	-	-	-	-	-	-	-	100,000	100,000	2,500,000	
ERM	0	Palm Beach Midtown Protection	-	-	-	-	-	-	-	-	350,000	350,000	2,100,000	
ERM	0	Palm Beach Phipps Shore Protection	-	-	-	-	-	-	-	-	-	-	3,200,000	
ERM	0	Shoreline Protection Activities	-	-	-	-	-	-	-	-	250,000	250,000	1,000,000	
ERM	0	Singer Island Dune Restoration	-	-	-	-	-	-	-	-	1,800,000	1,800,000	1,950,000	

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Operating	Other	Total	FY 2022- FY 2025 Projections
Countywide Non Ad Valorem Funded												
ERM	0	South Boca Shore Protection	-	-	-	-	-	-	-	200,000	200,000	2,450,000
ERM	0	South Lake Worth Inlet Management	-	-	-	-	-	-	-	1,900,000	1,900,000	1,850,000
					ERM	\$	\$	\$	\$	\$ 7,135,000	\$ 7,135,000	
FD&O	0	810 Datura Building Replacement	-	-	-	-	-	-	-	-	-	23,000,000
FD&O	0	Animal Care and Control (ACC) Belvedere Expansion	13,000,000	-	-	-	-	-	-	-	-	25,830,000
FD&O	0	Countywide Americans with Disabilities Act (ADA) Restrooms	250,000	-	-	-	-	-	-	-	-	2,289,000
FD&O	0	Countywide Building Renewal/Replacement	-	-	-	-	-	-	-	-	-	12,048,000
FD&O	0	Courthouse Build-Out and Renovations	5,000,000	-	-	-	-	-	-	-	-	38,027,000
FD&O	0	Countywide Radio System Renewal & Replacement	-	-	-	-	-	-	-	4,033,000	4,033,000	3,387,000
FD&O	0	Constitutional Facility Improvements FY 21	-	-	-	-	-	-	-	1,000,000	1,000,000	4,000,000
FD&O	0	Emergency Operations Center (EOC) Equipment Shelter	-	-	-	-	-	-	-	-	-	1,032,000
FD&O	0	Emergency Operations Center (EOC) Lobby Improvements	-	-	-	-	-	-	-	-	-	346,000
FD&O	0	Emergency Operations Center/Four Points Hardened Connection	-	-	-	-	-	-	-	-	-	13,200,000
FD&O	0	Governmental Center Upgrades/Renovations	-	-	-	-	-	-	-	-	-	26,000,000
FD&O	0	Housing Units For Homeless	10,200,000	-	-	2,550,000	-	-	-	-	2,550,000	10,200,000
FD&O	0	Judicial Partners Records Facility	-	-	-	-	-	-	-	-	-	23,000,000
FD&O	0	PBSO Acreage Substation	-	-	-	-	-	-	-	-	-	3,950,000
FD&O	0	PBSO Detention Facilities Phase 6	-	-	-	-	-	-	-	-	-	23,000,000
FD&O	0	PBSO District 1 Substation and EOD Special Operations	6,200,000	-	-	-	-	-	-	-	-	450,000
FD&O	0	PBSO Headquarters Renew/Replace/Renovate	31,101,000	-	-	9,220,000	-	-	-	1,750,000	10,970,000	-
FD&O	0	PBSO In Car Cameras	-	-	-	-	-	-	-	-	-	10,951,000
FD&O	0	PBSO North Substation	-	-	-	-	-	-	-	-	-	2,800,000
FD&O	0	PBSO Vehicle Replacement	10,952,000	-	-	-	-	-	-	-	-	1,670,000
FD&O	0	Public Safety Equipment Replacement	-	-	-	-	-	-	-	-	-	11,184,000
FD&O	0	South County Administration Complex Redevelopment	3,000,000	-	-	3,000,000	-	-	-	-	3,000,000	-
FD&O	0	Supervisor of Elections Production Facility	1,500,000	-	-	-	59,834,000	-	-	-	59,834,000	-
FD&O	0	Ballpark of the Palm Beaches Renewal & Replacement	-	-	-	-	-	-	-	-	-	2,750,000
FD&O	0	Convention Center Renewal & Replacement	-	-	-	-	-	-	-	2,000,000	2,000,000	6,500,000
FD&O	0	Mosquito Control Redevelopment	1,730,000	-	-	-	-	-	-	1,600,000	1,600,000	-
FD&O	0	Roger Dean Chevrolet Stadium Renewal & Replacement	-	-	-	-	-	-	-	1,000,000	1,000,000	2,750,000
					FD&O	\$	\$ 14,770,000	\$	\$	\$ 11,383,000	\$ 85,987,000	
Misc	0	NG911 Expansion and Enhancements	-	-	-	-	-	-	-	1,600,000	1,600,000	-
					Misc	\$	\$	\$	\$	\$ 1,600,000	\$ 1,600,000	
Parks	0	Acreage Community Park Recreation Center	-	-	-	-	-	-	-	-	-	3,000,000
Parks	0	Beach Access Dune Crossover and Dock Repair and Replacement	75,000	-	-	25,000	-	-	-	-	25,000	150,000
Parks	0	Bert Winters Park Redevelopment	325,000	-	-	1,500,000	-	-	-	-	1,500,000	-
Parks	0	Burt Aaronson SCR Park Phase III	5,625,000	-	-	-	-	236,000	-	-	236,000	772,000
Parks	0	Burt Aaronson SCR Boat Ramp Replacement	-	-	-	250,000	-	-	-	-	250,000	-
Parks	0	Burt Aaronson SCR Street and Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	540,000
Parks	0	Burt Reynolds Park Parking Lot Repairs	-	-	-	-	-	-	-	-	-	23,000
Parks	0	Burt Reynolds Park Roadway Repairs	-	-	-	-	-	-	-	-	-	45,000
Parks	0	Buttonwood Park Athletic Field Renovation	12,000	-	-	900,000	-	-	-	-	900,000	1,488,000
Parks	0	Buttonwood Park Parking Lot Light Replacement	-	-	-	87,000	-	-	-	-	87,000	-
Parks	0	Caloosa Park Light Replacement	-	-	-	200,000	-	-	-	-	200,000	-
Parks	0	Caloosa Park Racquetball Court Replacement	659,000	-	-	151,000	-	-	-	-	151,000	-
Parks	0	Caloosa Park Roadway Repairs	-	-	-	-	-	-	-	-	-	20,000
Parks	0	Caloosa Park Various Buildings Renovation and Replacement	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Calypso Bay Waterpark Facility Repairs and Renovations	-	-	-	-	-	-	-	-	-	1,330,000
Parks	0	Canal Point Park Community Center Building Replacement	-	-	-	-	-	-	-	-	-	500,000

Funding Request

FY 2022- FY 2025
Projections

Priority
No.

Dept

County
Administrator's
Cut

Revised
Ad Valorem

Surtax

Bonds

Impact Fees

Operating

Other

Total

Countywide Non Ad Valorem Funded

Priority No.	Dept	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Operating	Other	Total
0	Parks	Canal Point Park Restroom Replacement	-	-	-	-	270,000	-	-	-	-	270,000
0	Parks	Canyon District Park New Park Development	-	-	-	-	12,000,000	-	-	-	-	12,000,000
0	Parks	Carlin Park Beach Pavilion Replacement	-	-	-	-	150,000	-	-	-	-	150,000
0	Parks	Carlin Park East Restroom Replacement	-	-	-	-	-	-	-	-	-	270,000
0	Parks	Carlin Park Improvements	100,000	-	-	-	-	-	269,000	-	-	269,000
0	Parks	Carlin Park Maintenance Building Replacement	-	-	-	-	-	-	-	-	-	500,000
0	Parks	Carlin Park Maintenance Building Replacement	-	-	-	-	-	-	-	-	-	200,000
0	Parks	Carlin Park Parking Lot Light Replacement	-	-	-	-	200,000	-	-	-	-	200,000
0	Parks	Coconut Cove Waterpark Facility Repairs and Renovations	-	-	-	-	-	-	-	-	-	1,100,000
0	Parks	Community Park New Development	1,000,000	-	-	-	4,900,000	-	-	-	-	4,900,000
0	Parks	Countywide Fencing Replacement	70,000	-	-	-	58,000	-	-	-	-	58,000
0	Parks	Countywide Park Roadway and Parking Lot Stripping	-	-	-	-	-	-	-	-	-	50,000
0	Parks	Countywide Picnic Shelter Replacement	-	-	-	-	300,000	-	-	-	-	300,000
0	Parks	Countywide Sports Lighting Replacement FY21	-	-	-	-	4,050,000	-	-	-	-	4,050,000
0	Parks	Countywide Sports Lighting Replacement FY22	-	-	-	-	-	-	-	-	-	500,000
0	Parks	DuBois Park Improvements	421,000	-	-	-	-	-	-	-	-	900,000
0	Parks	DuBois Park Maintenance Building Replacement	-	-	-	-	-	-	-	-	-	538,000
0	Parks	DuBois Park Parking Lot Repairs	-	-	-	-	-	-	-	-	-	35,000
0	Parks	DuBois Park Various Historic Buildings Repair and Renovation	250,000	-	-	-	250,000	-	-	-	-	1,500,000
0	Parks	Duncan Padgett Park Racquetball Court Replacement	-	-	-	-	135,000	-	-	-	-	135,000
0	Parks	Duncan Padgett Park Restroom Replacement	-	-	-	-	-	-	-	-	-	270,000
0	Parks	Dyer Park Parking Lot Repairs	-	-	-	-	-	-	-	-	-	45,000
0	Parks	Dyer Park Street and Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	192,000
0	Parks	Glades Pioneer Park Athletic Field Renovation	-	-	-	-	-	-	-	-	-	2,000,000
0	Parks	Glades Pioneer Park Light Replacement	-	-	-	-	-	-	-	-	-	60,000
0	Parks	Haverhill Park Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	200,000
0	Parks	Haverhill Park Racquetball Court Replacement	1,000	-	-	-	-	-	-	-	-	269,000
0	Parks	John Prince Park Campground Various Building Replacement	-	-	-	-	-	-	-	-	-	750,000
0	Parks	John Prince Park Center Drive Pavilion Replacement	-	-	-	-	150,000	-	-	-	-	150,000
0	Parks	John Prince Park Custard Apple Natural Area Expansion	132,000	-	-	-	-	-	200,000	-	-	200,000
0	Parks	John Prince Park Daycamp Restroom Replacement	-	-	-	-	-	-	-	-	-	270,000
0	Parks	John Prince Park Improvements Phase IV	4,404,000	-	-	-	-	-	-	-	-	1,777,000
0	Parks	John Prince Park Mnt Compound Various Building Replacement	-	-	-	-	-	-	-	-	-	2,000,000
0	Parks	John Prince Park Nursery Restroom Replacement	-	-	-	-	-	-	-	-	-	270,000
0	Parks	John Prince Park Parks Division Office Building Addition	-	-	-	-	-	-	-	-	-	2,500,000
0	Parks	John Prince Park Restroom Number 10 Replacement	-	-	-	-	-	-	-	-	-	270,000
0	Parks	John Prince Park Street and Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	300,000
0	Parks	John Prince Park Various Restroom Replacement	-	-	-	-	-	-	-	-	-	810,000
0	Parks	John Stretch Park Pavilion Restroom Replacement	-	-	-	-	270,000	-	-	-	-	270,000
0	Parks	Juno Park Restroom Replacement	-	-	-	-	270,000	-	-	-	-	270,000
0	Parks	Jupiter Beach Park Parking Lot Light Replacement	-	-	-	-	250,000	-	-	-	-	250,000
0	Parks	Karen Marcus Ocean Park Preserve Design and Development	85,000	-	-	-	-	-	-	-	-	369,000
0	Parks	Lake Ida Park Maintenance Building Replacement	-	-	-	-	500,000	-	-	-	-	500,000
0	Parks	Lake Ida Park Sewer Expansion	-	-	-	-	-	-	400,000	-	-	400,000
0	Parks	Lake Ida Park West 4th Roadway Repairs	-	-	-	-	-	-	-	-	-	33,000
0	Parks	Lake Lytal Multipurpose Complex Building Replacement	-	-	-	-	780,000	-	-	-	-	780,000
0	Parks	Lake Lytal Park Maintenance Building Replacement	-	-	-	-	500,000	-	-	-	-	500,000
0	Parks	Lake Lytal Park Racquetball Court Replacement	-	-	-	-	270,000	-	-	-	-	270,000
0	Parks	Lake Lytal Park Redevelopment and Expansion	-	-	-	-	-	-	-	-	-	1,004,000
0	Parks	Lake Lytal Park Septic System Replacement	-	-	-	-	50,000	-	-	-	-	50,000
0	Parks	Lake Lytal Park Softball Complex Building Replacement	-	-	-	-	780,000	-	-	-	-	780,000
0	Parks	Milani Park Design and Development	-	-	-	-	-	-	200,000	-	-	200,000
0	Parks	Montikami Museum and Japanese Gardens Expansion	1,650,000	-	-	-	-	-	-	-	-	1,786,000
												100,000

Dept	Priority No.	Project Title	Funding Prior FY's	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Operating	Other	Total	FY 2022- FY 2025 Projections
Countywide Non Ad Valorem Funded													
Parks	0	Morikami Park Light Replacement	-	-	-	-	-	-	-	-	-	-	144,000
Parks	0	Morikami Park Septic System Replacement	-	-	-	150,000	-	-	-	-	-	150,000	-
Parks	0	North County Pool Facility Repairs and Renovation	-	-	-	-	-	-	-	-	-	-	1,800,000
Parks	0	Ocean Inlet Park and Marina Renovation and Expansion	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
Parks	0	Ocean Inlet Park Roadway Repairs	-	-	-	-	-	-	-	-	-	-	10,000
Parks	0	Ocean Reef Park Parking Lot Light Replacement	-	-	-	250,000	-	-	-	-	-	250,000	-
Parks	0	Ocean Rescue Wooden Guard Tower Repair and Renovation	60,000	-	-	20,000	-	-	-	-	-	20,000	20,000
Parks	0	Okeehelée Golf Course Renovations	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-
Parks	0	Okeehelée Park BMX Area Improvements	-	-	-	-	-	-	477,000	-	-	477,000	-
Parks	0	Okeehelée Park North Parking Lot Repairs	-	-	-	-	-	-	-	-	-	-	65,000
Parks	0	Okeehelée Park Ski Lake Boat Ramp Replacement	-	-	-	-	-	-	-	-	-	-	400,000
Parks	0	Okeehelée Park Soccer Complex Building Replacement	-	-	-	780,000	-	-	-	-	-	780,000	-
Parks	0	Okeehelée Park South Development Phase III	5,501,000	-	-	-	-	-	950,000	-	-	950,000	4,327,000
Parks	0	Okeehelée Park South Expansion	-	-	-	1,000,000	-	-	-	-	-	1,000,000	2,500,000
Parks	0	Okeehelée Park Street and Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	350,000
Parks	0	Phil Foster Park Improvements	-	-	-	-	-	-	100,000	-	-	100,000	-
Parks	0	Pinewoods Park Athletic Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Riverbend Park Development Phase IV	-	-	-	-	-	-	-	-	-	-	169,000
Parks	0	Sandalfoot Cove Park Athletic Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Santaluces Park Infrastructure Expansion	-	-	-	-	-	-	400,000	-	-	400,000	-
Parks	0	South Bay RV Campground Electrical Upgrade	-	-	-	200,000	-	-	-	-	-	200,000	-
Parks	0	Sunset Cove Pavilion Replacement	-	-	-	150,000	-	-	-	-	-	150,000	-
Parks	0	Triangle Park Parking Lot Repairs	-	-	-	-	-	-	-	-	-	-	6,000
Parks	0	Triangle Park Restroom Replacement	-	-	-	270,000	-	-	-	-	-	270,000	-
Parks	0	Villages of Windsor Park Design and Development Phase I	710,000	-	-	-	-	-	-	-	-	-	1,000,000
Parks	0	West Boynton Park Athletic Field Renovation	988,000	-	-	-	-	-	-	-	-	-	1,012,000
Parks	0	West Delray Regional Park Improvements	-	-	-	-	-	-	200,000	-	-	200,000	1,486,000
Parks	0	West Delray Regional Park Maintenance Building Replacement	-	-	-	-	-	-	-	-	-	-	500,000
Parks	0	West Jupiter Park Restroom Replacement with Storage	-	-	-	-	-	-	-	-	-	-	250,000
Parks	0	Westgate Park Restroom and Athletic Field Renovation	250,000	-	-	-	-	-	-	-	-	-	1,750,000
Parks	0	Florida Boating Improvement Program	-	-	-	-	-	-	-	-	360,000	360,000	-
Parks	0	Golf Course Capital Improvements & Renovations FY21	-	-	-	-	-	-	-	-	2,000,000	2,000,000	6,000,000
Parks													
				\$ -	\$ -	\$ -	\$ 32,066,000	\$ -	\$ 3,432,000	\$ -	\$ 3,360,000	\$ 38,858,000	
Countywide Non Ad Valorem Funded													
				\$ -	\$ -	\$ -	\$ 75,096,000	\$ 59,834,000	\$ 3,432,000	\$ -	\$ 23,478,000	\$ 161,840,000	

Priority No.

Dept

Project Title

Funding Prior FY's

AdValorem

County Administrator's Cut

Revised Ad Valorem

Surtax

Bonds

Impact Fees

Operating

Other

Total

Dependent Districts

Fire	0	Fire Station 25 Canopy & Storage Shed	-	120,000	-	-	-	-	-	-	-	-	-	-	120,000	-
Fire	0	Fire Station 57 Weight Room Renovations	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-
Fire	0	Training Complex Liquid Petroleum Gas Field Replacement	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000	-
Fire	0	Fire Station Bay Floor Resurfacing	-	350,000	-	-	-	-	-	-	-	-	-	-	350,000	-
Fire	0	Headquarters Portable Generator	-	350,000	-	-	-	-	-	-	-	-	-	-	350,000	-
Fire	0	Fire Station Generator Replacements	-	450,000	-	-	-	-	-	-	-	-	-	-	450,000	-
Fire	0	Fire Station Hardening	-	500,000	-	-	-	-	-	-	-	-	-	-	500,000	-
Fire	0	Fire Station Roofing Systems	-	575,000	-	-	-	-	-	-	-	-	-	-	575,000	-
Fire	0	Fire Station Restroom Renovations	-	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	-
Fire	0	Fire Station Bay Door Replacements	-	1,050,000	-	-	-	-	-	-	-	-	-	-	1,050,000	-
Fire	0	Delay Trails Fire Station	-	1,300,000	-	-	-	-	-	-	-	-	-	-	1,300,000	-
Fire	0	Lake Worth West Fire Station	4,100,000	1,400,000	-	-	-	-	-	-	-	-	-	1,100,000	2,900,000	4,900,000
Fire	0	Fire Station 52 Replacement	-	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000	-
Fire	0	South District Maintenance Shop	5,800,000	3,200,000	-	-	-	-	-	-	-	-	-	-	3,200,000	-
Fire	0	Fire Station 40 (AKA Fire Station 41 North)	3,400,000	3,800,000	-	-	-	-	-	-	-	-	-	-	3,800,000	-
Fire	0	Agricultural Reserve Central Fire Station	1,100,000	5,100,000	-	-	-	-	-	-	-	-	-	-	5,100,000	-
Fire	0	Agricultural Reserve North Fire Station	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire	0	Agricultural Reserve South Fire Station	3,925,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000,000
Fire	0	Fire Station 43 Replacement	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	2,275,000
Fire	0	Fire Station Replacements (TBD)	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000
Fire	0	Joint Communications Dispatch Center	-	-	-	-	-	-	-	-	-	-	-	-	-	6,200,000
Fire	0	New Fire Station (TBD)	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000,000
Fire	0	Southern Blvd 20 Mile Bend Station	-	-	-	-	-	-	-	-	-	-	-	-	-	6,200,000
Fire	0	Station 24 Replacement	3,521,000	-	-	-	-	-	-	-	-	-	-	-	-	6,200,000
		Fire		\$ 21,695,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,795,000	\$ -
Library	0	Multiple Libraries - A/C Replacement/Temporary Chillers	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000	-
Library	0	Multiple Libraries - Ext. Painting/Weatherproofing	-	62,000	-	-	-	-	-	-	-	-	-	-	62,000	-
Library	0	Main Library - New Electrical Breaker	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-
Library	0	New Technology	-	300,000	-	-	-	-	-	-	-	-	-	-	300,000	-
Library	0	West Boca Library - Renovation/Expand Research/CATS workroom	-	750,000	-	-	-	-	-	-	-	-	-	-	750,000	-
Library	0	Wellington Branch Library - Various Improvements	748,000	1,200,000	-	-	-	-	-	-	-	-	-	-	1,200,000	-
Library	0	Lantana Road Branch Library- Various Improvements	148,000	1,700,000	-	-	-	-	-	-	-	-	-	-	1,700,000	-
		Library		\$ 4,162,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,162,000	\$ -
		Dependent Districts		\$ 25,857,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,957,000	\$ -

Dept	Priority No.	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Operating	Other	Total	FY 2022- FY 2025 Projections	
Enterprise Funds														
Airports	0	Airr Vehicle	-	-	-	-	-	-	-	-	-	-	1,000,000	
Airports	0	CCTV Camera Improvements	-	-	-	-	-	-	-	910,000	-	910,000	-	
Airports	0	Concourse C Hammerhead hold room	-	-	-	-	-	-	-	-	-	-	3,020,000	
Airports	0	Lantana- Non aeronautical Development	-	-	-	-	-	-	-	-	-	-	2,500,000	
Airports	0	Lantana-Taxilane between Hangers	-	-	-	-	-	-	-	-	-	-	1,000,000	
Airports	0	North County 14-32 Expansion	-	-	-	-	-	-	-	-	-	-	9,000,000	
Airports	0	North County Apron Rehab	-	-	-	-	-	-	-	-	-	-	3,000,000	
Airports	0	North County Industrial Park	-	-	-	-	-	-	-	-	-	-	5,000,000	
Airports	0	North County-North Side Apron	-	-	-	-	-	-	-	-	-	-	2,500,000	
Airports	0	Pahoee Access Road Westside	-	-	-	-	-	-	-	-	-	-	1,500,000	
Airports	0	Parking and Revenue Control System	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	
Airports	0	PB - Terminal Elevator Phase II	2,000,000	-	-	-	-	-	-	-	-	-	10,000,000	
Airports	0	PBIA - Concourse B Expansion	2,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	
Airports	0	PBIA Chiller #4 and #5	-	-	-	-	-	-	-	1,400,000	-	1,400,000	-	
Airports	0	PBIA Storm Hardening Imp	-	-	-	-	-	-	-	500,000	-	500,000	-	
Airports	0	PBIA Terminal FIS Facility	-	-	-	-	-	-	-	-	-	-	16,000,000	
Airports	0	PBIA Terminal Roof Improvement	-	-	-	-	-	-	-	2,600,000	-	2,600,000	-	
Airports	0	PBIA- Economy Lot Parking	-	-	-	-	-	-	-	-	-	-	1,000,000	
Airports	0	PBIA- Holding Apron Taxiway A and C	-	-	-	-	-	-	-	-	-	-	17,814,000	
Airports	0	PBIA- New Consolidated Freight /Air Cargo	-	-	-	-	-	-	-	-	-	-	6,000,000	
Airports	0	PBIA- Perimeter Fiber Loop	-	-	-	-	-	-	-	-	-	-	2,500,000	
Airports	0	PBIA- Taxiway R Relocation	-	-	-	-	-	-	-	-	-	-	3,000,000	
Airports	0	PBIA-Air Cargo Ramp	-	-	-	-	-	-	-	-	-	-	3,000,000	
Airports	0	PBIA-Air Cargo Ramp Expansion FY 22	-	-	-	-	-	-	-	-	-	-	3,000,000	
Airports	0	PBIA-Airfield Electric Vault Imp	-	-	-	-	-	-	-	-	-	-	3,200,000	
Airports	0	PBIA-Airside CCTV	-	-	-	-	-	-	-	-	-	-	1,550,000	
Airports	0	PBIA-Arrf Facility	1,927,000	-	-	-	-	-	-	-	-	-	10,000,000	
Airports	0	PBIA-Cabin Air Point of Use System	-	-	-	-	-	-	-	-	-	-	8,000,000	
Airports	0	PBIA-Campus Wide Signage Improvements	-	-	-	-	-	-	-	-	-	-	2,000,000	
Airports	0	PBIA-Concourse B/C Secure Connector	-	-	-	-	-	-	-	-	-	-	1,000,000	
Airports	0	PBIA-Delta Skyclub Relocation	-	-	-	-	-	-	-	-	-	-	4,000,000	
Airports	0	PBIA-EIS for Runway 10R-28L expansion	-	-	-	-	-	-	-	-	-	-	3,000,000	
Airports	0	PBIA-Fuel Farm Parking	-	-	-	-	-	-	-	-	-	-	1,500,000	
Airports	0	PBIA-High Mast Lighting	-	-	-	-	-	-	-	-	-	-	2,000,000	
Airports	0	PBIA-Noise Map Update	-	-	-	-	-	-	-	-	-	-	200,000	
Airports	0	PBIA-Terminal Rental Car Counter	-	-	-	-	-	-	-	-	-	-	750,000	
Airports	0	PBIA-Turnage Blvd Rehabilitation	-	-	-	-	-	-	-	-	-	-	9,000,000	
Airports	0	Terminal Condensation Remediation at PBIA	-	-	-	-	-	-	-	1,700,000	-	1,700,000	-	
Airports	0	All Airports - Design and Engineering	-	-	-	-	-	-	-	1,750,000	-	1,750,000	10,000,000	
Airports	0	PBIA - Equipment Airport Administration	-	-	-	-	-	-	-	100,000	-	100,000	810,000	
Airports	0	PBIA - Equipment Grounds Maintenance	-	-	-	-	-	-	-	318,000	-	318,000	1,350,000	
Airports	0	PBIA - Fire Rescue Building and Equipment Improvements	-	-	-	-	-	-	-	235,000	-	235,000	800,000	
Airports	0	PBIA - Operations Equipment	-	-	-	-	-	-	-	100,000	-	100,000	800,000	
Airports	0	PBIA - Terminal Improvements	-	-	-	-	-	-	-	-	-	-	2,700,000	
Airports	0	PBIA - Terminal Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	400,000	
Airports	0	PBIA - Terminal Marking and Signage Study	-	-	-	-	-	-	-	100,000	-	100,000	400,000	
Airports	0	PBIA- Camera Replacement	-	-	-	-	-	-	-	200,000	-	200,000	800,000	
Airports	0	PBIA-Drainage Renovation	-	-	-	-	-	-	-	200,000	-	200,000	800,000	
Airports	0	System Wide Technical Improvements	-	-	-	-	-	-	-	200,000	-	200,000	800,000	
												Airports		
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										\$	\$	\$	\$	\$
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										\$	\$	\$	\$	\$
										\$	\$	\$	\$	\$
										\$	\$	\$	\$	\$
										\$	\$	\$	\$	\$
										\$	\$	\$	\$	

Dept	Priority No.	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Operating	Other	Total	FY 2022- FY 2025 Projections
Enterprise Funds													
WUD	1	Telemetry Information Management System Improvements	-	-	-	-	-	-	-	300,000	-	300,000	200,000
WUD	10	Water Distribution System Pipe Renewal and Replacement	-	-	-	-	-	-	-	2,745,000	-	2,745,000	34,000,000
WUD	11	Wastewater Collection System Lift Station Rehabilitation	-	-	-	-	-	-	-	3,500,000	-	3,500,000	24,000,000
WUD	12	Wastewater Collection System Pipe Rehabilitation	-	-	-	-	-	-	-	3,229,000	-	3,229,000	12,000,000
WUD	13	Western Region Water Distribution System Rehabilitation	-	-	-	-	-	-	-	-	-	-	16,000,000
WUD	14	Water Treatment Plant #8 Renewal and Replacement	-	-	-	-	-	-	-	1,600,000	-	1,600,000	-
WUD	15	Water Treatment Plant #3 Renewal and Replacement	-	-	-	-	-	-	-	-	-	-	8,000,000
WUD	16	Utility Line Relocations - County Road Projects	-	-	-	-	-	-	-	2,000,000	-	2,000,000	400,000
WUD	17	Western Region Wastewater System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	-	300,000
WUD	18	East Central Regional Water Reclamation Facility (ECRWF)	-	-	-	-	-	-	-	-	-	-	800,000
WUD	19	Western Region Collection System Rehabilitation	-	-	-	-	-	-	-	1,600,000	-	1,600,000	8,000,000
WUD	2	Systemwide Buildings and Other Improvements	-	-	-	-	-	-	-	2,500,000	-	2,500,000	9,000,000
WUD	20	Broward Reclaimed Water Distribution Main	14,108,000	-	-	-	-	-	-	-	-	-	20,000,000
WUD	3	Reclaimed Water System Improvements	-	-	-	-	-	-	-	-	-	-	3,000,000
WUD	4	Water Treatment Plant #2 Renewal and Replacement	-	-	-	-	-	-	-	-	-	-	100,000
WUD	5	Systemwide Wellfield Rehabilitation and Replacement	-	-	-	-	-	-	-	12,600,000	-	12,600,000	9,000,000
WUD	6	Southern Region Water Reclamation Facility R & R	-	-	-	-	-	-	-	7,100,000	-	7,100,000	9,000,000
WUD	7	Wastewater Collection System Extension	-	-	-	-	-	-	-	2,130,000	-	2,130,000	20,000,000
WUD	8	Western Region Wastewater Treatment Plant Improvements	-	-	-	-	-	-	-	350,000	-	350,000	-
WUD	9	Water Treatment Plant #11 Improvements	-	-	-	-	-	-	-	1,000,000	-	1,000,000	8,000,000
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,654,000	\$ -	\$ 40,654,000	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,967,000	\$ -	\$ 52,967,000	
				\$ 71,243,000	\$ (6,411,000)	\$ 64,832,000	\$ 75,096,000	\$ 59,834,000	\$ 4,532,000	\$ 52,967,000	\$ 23,653,000	\$ 280,914,000	

Palm Beach County's FY 2021 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

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 2021 budget is 11.21%.

The adopted unassigned reserves in the General Fund shall not be less than 8% of the total General Fund budget. The proposed FY 2021 budget is 17.54%.

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, 2019, unassigned fund balance was 18.58%.

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

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

- ◆ 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.

**Community Services
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ -	\$ 104,517	\$ 210,790	\$ 142,911	\$ 84,333	\$ 95,844	\$ 99,433	\$ 15,100	\$ 99,433	\$ 99,433	
Grants	38,960,165	17,520,181	18,242,998	16,487,349	17,776,767	24,658,443	20,490,649	2,713,882	(18,469,516)	(18,469,516)	
Other	824,167	227,743	154,054	137,040	139,903	121,713	122,969	(16,934)	(701,198)	(701,198)	
Interfund Transfers	-	642,246	641,929	639,487	823,342	823,342	823,342	-	823,342	823,342	
Fund Balance	-	(580,492)	(620,236)	(931,986)	-	(1,981,855)	-	-	-	-	
Sub-total	\$ 39,784,332	\$ 17,914,195	\$ 18,629,535	\$ 16,474,801	\$ 18,824,345	\$ 23,717,487	\$ 21,536,393	\$ 2,712,048	\$ (18,247,939)	\$ (18,247,939)	-45.9%
Appropriations											
Personal Services	\$ 24,706,048	\$ 10,461,819	\$ 10,923,702	\$ 11,226,726	\$ 12,374,436	\$ 12,420,362	\$ 13,748,962	\$ 1,374,526	\$ (10,957,086)	\$ (10,957,086)	
Operating Expenses	20,539,270	12,252,400	13,991,451	15,487,939	18,322,309	18,911,737	24,034,366	5,712,057	3,495,096	3,495,096	
Capital Outlay	307,796	43,010	34,690	9,127	68,674	66,675	107,502	38,828	(200,294)	(200,294)	
Debt Service	-	-	-	-	-	-	-	\$ -	-	-	
Grants and Aids	17,588,820	10,919,936	11,888,167	10,530,009	10,895,473	15,767,663	13,325,879	2,430,406	(4,262,941)	(4,262,941)	
Charge Offs	331,582	-	-	113,013	140,000	140,000	140,000	-	(191,582)	(191,582)	
Reserves	-	-	-	-	-	-	590,218	590,218	590,218	590,218	
Sub-total	\$ 63,473,516	\$ 33,677,165	\$ 36,838,010	\$ 37,366,814	\$ 41,800,892	\$ 47,306,437	\$ 51,946,927	\$ 10,146,035	\$ (11,526,589)	\$ (11,526,589)	-18.2%
Ad Valorem Funding											
	\$ 23,689,184	\$ 15,142,735	\$ 17,276,488	\$ 18,910,157	\$ 22,976,547	\$ 23,588,950	\$ 30,410,534	\$ 7,433,987	\$ 6,721,350	\$ 6,721,350	28.4%
Positions	475	163	166	166	167	191	192	25	(283)	(283)	-59.6%

County Administration
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change		2007-2021 Proposed	
								Amount	%	Amount	%
Revenues											
Charges for Services	\$ 145,600	\$ 435,946	\$ 338,331	\$ 343,736	\$ 362,788	\$ 362,038	\$ 443,321	\$ 80,533		\$ 297,721	
Other	-	173	1,636	4	-	5	-	-		-	
Sub-total	\$ 145,600	\$ 436,119	\$ 339,967	\$ 343,740	\$ 362,788	\$ 362,043	\$ 443,321	\$ 80,533	22.2%	\$ 297,721	204.5%
Appropriations											
Personal Services	\$ 1,758,650	\$ 2,060,119	\$ 2,141,891	\$ 2,237,411	\$ 2,496,400	\$ 2,476,019	\$ 2,576,925	\$ 80,525		\$ 818,275	
Operating Expenses	74,402	72,856	801,516	95,489	124,717	77,669	131,128	6,411		56,726	
Capital Outlay	-	-	-	1,120	-	6,000	-	-		-	
Sub-total	\$ 1,833,052	\$ 2,132,974	\$ 2,943,407	\$ 2,334,020	\$ 2,621,117	\$ 2,559,688	\$ 2,708,053	\$ 86,936	3.3%	\$ 875,001	47.7%
Ad Valorem Funding	\$ 1,687,452	\$ 1,696,855	\$ 2,603,440	\$ 1,990,280	\$ 2,258,329	\$ 2,197,645	\$ 2,264,732	\$ 6,403	0.3%	\$ 577,280	34.2%
Positions	14	14	12	13	13	13	13	-	0.0%	(1)	-7.1%

**County Attorney
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 1,497,000	\$ 2,083,068	\$ 2,155,423	\$ 1,989,686	\$ 2,656,100	\$ 2,666,119	\$ 2,393,891	\$ (262,209)		\$ 1,169,119	
Other	11,325	15,648	14,592	19,053	10,000	10,000	13,500	3,500		(1,325)	
Sub-total	\$ 1,508,325	\$ 2,098,716	\$ 2,170,015	\$ 2,008,739	\$ 2,666,100	\$ 2,676,119	\$ 2,407,391	\$ (258,709)	-9.7%	\$ 1,167,794	77.4%
Appropriations											
Personal Services	\$ 5,690,440	\$ 5,427,826	\$ 5,414,388	\$ 5,622,721	\$ 5,650,779	\$ 5,650,276	\$ 6,208,461	\$ 557,682		\$ (40,164)	
Operating Expenses	386,295	139,337	156,915	150,405	194,618	179,052	219,071	24,453		(207,243)	
Capital Outlay	22,500	1,250	1,465	4,395	2,000	2,000	2,500	500		(20,500)	
Sub-total	\$ 6,099,235	\$ 5,568,413	\$ 5,572,768	\$ 5,777,521	\$ 5,847,397	\$ 5,831,328	\$ 6,430,032	\$ 582,635	10.0%	\$ (267,907)	-4.4%
Ad Valorem Funding	\$ 4,590,910	\$ 3,469,697	\$ 3,402,753	\$ 3,768,782	\$ 3,181,297	\$ 3,155,209	\$ 4,022,641	\$ 841,344	26.4%	\$ (1,435,701)	-31.3%
Positions	59	42	42	42	42	42	42	-	0.0%	(17)	-28.8%

County Commission
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed %
Revenues											
Charges for Services	\$ -	\$ 930	\$ 9	\$ 1,467	\$ -	\$ 46	\$ -	\$ -		\$ -	
Sub-total	\$ -	\$ 930	\$ 9	\$ 1,467	\$ -	\$ 46	\$ -	\$ -	0.0%	\$ -	0.0%
Appropriations											
Personal Services	\$ 2,862,331	\$ 2,753,531	\$ 2,863,181	\$ 3,049,008	\$ 3,181,075	\$ 3,056,891	\$ 3,289,547	\$ 108,472		\$ 427,216	
Operating Expenses	266,057	319,220	338,536	380,537	446,087	492,826	483,774	37,687		217,717	
Capital Outlay	35,000	-	-	1,380	500	-	-	(500)		(35,000)	
Sub-total	\$ 3,163,388	\$ 3,072,751	\$ 3,201,717	\$ 3,430,924	\$ 3,627,662	\$ 3,549,717	\$ 3,773,321	\$ 145,659	4.0%	\$ 609,933	19.3%
Ad Valorem Funding	\$ 3,163,388	\$ 3,071,821	\$ 3,201,708	\$ 3,429,457	\$ 3,627,662	\$ 3,549,671	\$ 3,773,321	\$ 145,659	4.0%	\$ 609,933	19.3%
Positions	36	27	27	27	27	27	27	-	0.0%	(9)	-25.0%

County Cooperative Extension
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Grants	\$ -	\$ 52,835	\$ -	\$ 218,147	\$ 105,802	\$ 103,804	\$ 98,132	\$ (7,670)	\$ (7,670)	\$ (7,670)	
Other	52,634	159,839	55,772	22,941	51,975	76,930	29,402	(22,573)	(75,207)		
Fund Balance	-	189,456	219,025	102,013	226,312	218,697	233,778	7,466	7,466	7,466	
Sub-total	\$ 52,634	\$ 402,130	\$ 274,797	\$ 343,101	\$ 384,089	\$ 399,431	\$ 361,312	\$ (22,777)	\$ (22,777)	\$ 346,797	658.9%
Appropriations											
Personal Services	\$ 2,174,803	\$ 1,700,989	\$ 1,847,352	\$ 1,820,971	\$ 2,072,993	\$ 2,024,117	\$ 2,128,705	\$ 55,712	\$ 55,712	\$ (2,119,091)	
Operating Expenses	832,992	422,351	523,174	404,722	688,137	626,345	668,291	(19,846)	(19,846)	(852,838)	
Capital Outlay	10,500	2,959	-	-	-	-	-	-	-	(10,500)	
Grants and Aids	79,000	79,200	82,800	79,000	79,000	79,000	79,000	-	-	(79,000)	
Reserves	-	-	-	-	211,974	-	192,479	(19,495)	(19,495)	(19,495)	
Sub-total	\$ 3,097,295	\$ 2,205,499	\$ 2,453,326	\$ 2,304,693	\$ 3,052,104	\$ 2,729,462	\$ 3,068,475	\$ 16,371	\$ 16,371	\$ (367,833)	-11.9%
Ad Valorem Funding											
	\$ 3,044,661	\$ 2,022,394	\$ 2,280,542	\$ 2,180,289	\$ 2,668,015	\$ 2,563,809	\$ 2,707,163	\$ 39,148	\$ 39,148	\$ (480,852)	-15.8%
Positions	39	30	31	31	31	31	31	-	-	(8)	-20.5%

Criminal Justice Commission
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Fines & Forfeitures	\$ 260,000	\$ 370,016	\$ 347,668	\$ 333,639	\$ 373,160	\$ 320,000	\$ 320,000	\$ (53,160)	\$ 60,000	\$ 60,000	
Grants	406,435	410,917	624,481	679,355	1,551,435	2,523,665	521,954	(1,029,481)	115,519	115,519	
Other	51,000	51,120	52,194	90,037	29,986	66,265	17,444	(12,542)	(33,556)	(33,556)	
Interfund Transfers	-	32,884	-	-	-	-	-	-	-	-	
Fund Balance	1,317,414	215,152	342,928	468,844	513,411	483,624	407,103	(106,308)	(910,311)	(910,311)	
Sub-total	\$ 2,034,849	\$ 1,080,089	\$ 1,367,270	\$ 1,571,875	\$ 2,467,992	\$ 3,393,554	\$ 1,266,501	\$ (1,201,491)	\$ (768,348)	\$ (768,348)	-37.8%
Appropriations											
Personal Services	\$ 1,206,151	\$ 817,072	\$ 902,542	\$ 977,922	\$ 1,030,408	\$ 1,015,395	\$ 975,025	\$ (55,383)	\$ (231,126)	\$ (231,126)	
Operating Expenses	369,526	151,991	129,119	165,694	779,381	880,377	126,615	(652,766)	(242,911)	(242,911)	
Capital Outlay	2,500	-	7,740	-	1	-	-	(1)	(2,500)	(2,500)	
Grants and Aids	635,957	71,578	53,351	224,432	233,636	376,170	100,000	(133,636)	(535,957)	(535,957)	
Transfers	-	271,022	445,552	327,626	741,711	1,428,691	546,292	(195,419)	546,292	546,292	
Reserves	1,413,878	-	-	-	433,272	-	295,976	(137,296)	(1,117,902)	(1,117,902)	
Sub-total	\$ 3,628,012	\$ 1,311,663	\$ 1,538,304	\$ 1,695,674	\$ 3,218,409	\$ 3,700,633	\$ 2,043,908	\$ (1,174,501)	\$ (1,584,104)	\$ (1,584,104)	-43.7%
Ad Valorem Funding											
	\$ 1,593,163	\$ 891,040	\$ 908,758	\$ 962,877	\$ 750,417	\$ 1,034,409	\$ 777,407	\$ 26,990	\$ (815,756)	\$ (815,756)	-51.2%
Positions	18	9	11	11	11	11	11	-	(7)	(7)	-38.9%

**Engineering
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 2,235,000	\$ 1,039,975	\$ 1,225,065	\$ 1,295,115	\$ 1,602,235	\$ 1,786,713	\$ 1,740,325	\$ 138,090	\$ (494,675)		
Gas Taxes - Fifth Cent	4,331,715	3,303,460	7,951	3,247,840	3,960,245	3,359,856	4,211,198	250,953	(120,517)		
Grants	1,988,296	-	-	-	-	-	-	-	(1,988,296)		
Licenses & Permits	1,388,000	1,288,365	1,524,590	1,449,778	1,326,000	1,176,200	1,231,000	(95,000)	(157,000)		
Other	4,516,636	4,039,674	4,235,741	5,552,370	6,457,441	5,734,752	6,362,394	(95,047)	1,845,758		
Interfund Transfers	-	275,104	290,482	266,918	326,218	263,718	269,134	(57,084)	269,134		
Fund Balance	2,639,082	1,693,902	1,734,545	1,866,673	1,799,670	1,992,751	1,924,458	124,788	(714,624)		
Sub-total	\$ 17,098,729	\$ 11,640,480	\$ 9,018,374	\$ 13,678,694	\$ 15,471,809	\$ 14,313,990	\$ 15,738,509	\$ 266,700	\$ (1,360,220)	1.7%	-8.0%
Appropriations											
Personal Services	\$ 34,821,094	\$ 30,219,134	\$ 29,983,468	\$ 31,512,350	\$ 35,113,108	\$ 32,409,917	\$ 37,029,958	\$ 1,916,850	\$ 2,208,864		
Operating Expenses	32,053,820	15,888,025	16,680,993	17,069,772	20,829,240	19,257,638	21,259,468	430,228	(10,794,352)		
Capital Outlay	4,526,711	773,938	583,006	806,430	4,100,874	2,455,500	2,241,782	(1,859,092)	(2,284,929)		
Grants and Aids	26,831	148,761	178,597	196,752	200,000	-	230,000	30,000	203,169		
Transfers	280,000	36,787	36,787	66,641	66,642	127,313	72,335	5,693	(207,665)		
Reserves	2,726,816	-	-	-	1,712,647	-	1,807,482	94,835	(919,334)		
Sub-total	\$ 74,435,272	\$ 47,066,645	\$ 47,462,851	\$ 49,651,944	\$ 62,022,511	\$ 54,250,368	\$ 62,641,025	\$ 618,514	\$ (11,794,247)	1.0%	-15.8%
Ad Valorem Funding*											
	\$ 15,309,712	\$ 10,650,568	\$ 10,534,075	\$ 10,489,193	\$ 17,851,702	\$ 16,052,836	\$ 19,978,516	\$ 2,126,814	\$ 4,668,804	11.9%	30.5%
Gas Taxes	\$ 45,575,000	\$ 26,510,136	\$ 26,726,444	\$ 27,476,811	\$ 28,699,000	\$ 26,008,000	\$ 26,924,000	\$ (1,775,000)	\$ (18,651,000)	-6.2%	-40.9%
Positions	510	434	440	458	465	465	469	4	(41)	0.9%	-8.0%

* Net of Statutory Reserves

**Environmental Resource Management
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 5,628,682	\$ 2,987,246	\$ 5,301,861	\$ 3,582,491	\$ 3,090,265	\$ 2,575,279	\$ 3,078,088	\$	(12,177)	\$ (2,550,594)	
Fines & Forfeitures	199,996	250	-	-	-	-	-	-	-	(199,996)	
Grants	2,832,383	2,579,811	729,798	95,639	2,273,573	336,507	2,832,538	2,832,538	558,965	155	
Licenses & Permits	495,000	712,647	704,088	925,890	605,000	555,000	605,000	605,000	-	110,000	
Other	2,197,812	689,913	541,149	1,066,247	397,100	459,875	358,275	358,275	(38,825)	(1,839,537)	
Fund Balance	22,190,500	21,375,848	16,947,681	17,872,806	18,404,846	20,118,348	20,395,468	20,395,468	1,990,622	(1,795,032)	
Sub-total	\$ 33,544,373	\$ 28,345,715	\$ 24,224,577	\$ 23,543,073	\$ 24,770,784	\$ 24,045,009	\$ 27,269,369	\$ 27,269,369	\$ 2,498,585	\$ (6,275,004)	-18.7%
Appropriations											
Personal Services	\$ 11,022,305	\$ 11,390,287	\$ 11,348,560	\$ 11,454,292	\$ 12,219,592	\$ 12,034,030	\$ 12,732,013	\$ 12,732,013	\$ 512,421	\$ 1,709,708	
Operating Expenses	9,084,109	11,639,933	7,111,389	7,223,565	20,090,928	7,971,921	18,423,660	18,423,660	(1,667,268)	9,339,551	
Capital Outlay	5,010,208	219,391	38,901	33,119	512,981	17,835	493,071	493,071	(19,910)	(4,517,137)	
Grants and Aids	1,800,890	-	-	2,900	-	-	-	-	-	(1,800,890)	
Charge Offs	-	1,550	-	-	-	-	-	-	-	-	
Transfers	-	25,000	40,260	3,977,491	177,773	65,000	252,443	252,443	74,670	252,443	
Reserves	18,828,664	-	-	-	8,231,502	-	12,516,145	12,516,145	4,284,643	(6,312,519)	
Sub-total	\$ 45,746,176	\$ 23,276,161	\$ 18,539,110	\$ 22,691,367	\$ 41,232,776	\$ 20,088,786	\$ 44,417,332	\$ 44,417,332	\$ 3,184,556	\$ (1,328,844)	-2.9%
Ad Valorem Funding	\$ 12,201,803	\$ 11,878,131	\$ 12,187,339	\$ 14,688,458	\$ 16,461,992	\$ 11,939,245	\$ 17,147,963	\$ 17,147,963	\$ 685,971	\$ 4,946,160	40.5%
Positions	156	128	126	126	127	127	127	127	-	(29)	-18.6%

**Facilities
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 4,203,491	\$ 3,375,541	\$ 2,218,769	\$ 3,078,679	\$ 3,222,748	\$ 3,273,486	\$ 3,252,248	\$ 29,500		\$ (951,243)	
Grants	-	5,900	2,409	7,218	-			-			
Other	85,218	111,401	119,161	124,913	64,000	211,341	65,000	1,000		(20,218)	
Sub-total	\$ 4,288,709	\$ 3,492,842	\$ 2,340,339	\$ 3,210,810	\$ 3,286,748	\$ 3,484,827	\$ 3,317,248	\$ 30,500	0.9%	\$ (971,461)	-22.7%
Appropriations											
Personal Services	\$ 25,853,463	\$ 25,600,881	\$ 25,628,999	\$ 25,811,275	\$ 27,477,742	\$ 25,954,443	\$ 28,785,085	\$ 1,307,343		\$ 2,931,622	
Operating Expenses	21,318,994	15,234,541	15,011,233	15,551,442	18,014,647	17,519,360	18,507,440	492,793		(2,811,554)	
Capital Outlay	294,500	98,927	63,966	128,765	228,603	228,603	231,603	3,000		(62,897)	
Grants and Aids	-	142,200	142,200	-	-	-	-	-			
Charge Offs	-	-	-	(113,013)	(140,000)	(140,000)	(140,000)	-		(140,000)	
Sub-total	\$ 47,466,957	\$ 41,076,549	\$ 40,846,398	\$ 41,378,469	\$ 45,580,992	\$ 43,562,406	\$ 47,384,128	\$ 1,803,136	4.0%	\$ (82,829)	-0.2%
Ad Valorem Funding	\$ 43,178,248	\$ 37,583,707	\$ 38,506,059	\$ 38,167,659	\$ 42,294,244	\$ 40,077,579	\$ 44,066,880	\$ 1,772,636	4.2%	\$ 888,632	2.1%
Positions	392	314	319	323	326	329	332	6	1.8%	(60)	-15.3%

Housing and Economic Sustainability
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ -	\$ 81,321	\$ 208,893	\$ 453,658	\$ 235,518	\$ 383,661	\$ 37,750	\$ (197,768)	\$ 37,750		
Grants	58,343,995	14,707,817	13,398,102	9,127,439	24,992,315	13,969,803	22,346,453	(2,645,862)	(35,997,542)		
Interfund Transfer	-	-	-	-	-	-	870,241	870,241	870,241		
Other	4,294,000	16,756,257	12,708,423	9,897,001	4,997,815	6,076,299	5,798,252	800,437	1,504,252		
Fund Balance	15,446,663	19,844,027	33,518,127	39,040,362	31,011,104	32,351,173	29,743,676	(1,267,428)	14,297,013		
Sub-total	\$ 78,084,658	\$ 51,389,423	\$ 59,833,545	\$ 58,518,460	\$ 61,236,752	\$ 52,780,936	\$ 58,796,372	\$ (2,440,380)	\$ (19,288,286)		-24.7%
Appropriations											
Personal Services	\$ 3,736,037	\$ 4,172,883	\$ 4,503,606	\$ 5,022,370	\$ 5,446,872	\$ 4,417,160	\$ 6,016,494	\$ 569,622	\$ 2,280,457		
Operating Expenses	4,448,833	844,112	719,555	749,222	1,640,358	915,976	1,195,480	(444,878)	(3,253,353)		
Capital Outlay	1,031,400	216,615	9,587	1,224	5,000	-	5,000	-	(1,026,400)		
Debt Service	286,689	1,465,869	1,576,010	1,648,010	2,668,077	1,884,364	2,613,670	(54,407)	2,326,981		
Grants and Aids	56,513,609	14,600,564	15,129,859	19,837,186	50,224,907	13,982,508	55,298,124	5,073,217	(1,215,485)		
Charge Offs	350,215	-	-	-	-	-	-	-	(350,215)		
Other	-	240,935	474,803	653,823	740,022	491,513	681,974	(58,048)	681,974		
Transfers	-	1,624,070	2,805,274	2,028,039	1,124,481	6,869,998	1,566,583	442,102	1,566,583		
Reserves	14,116,071	-	-	-	4,618,794	-	1,546,008	(3,072,786)	(12,570,063)		
Sub-total	\$ 80,482,854	\$ 23,165,048	\$ 25,218,694	\$ 29,939,874	\$ 66,468,511	\$ 28,561,519	\$ 68,923,333	\$ 2,454,822	\$ (11,559,521)		-14.4%
Ad Valorem Funding	\$ 2,398,196	\$ 5,203,995	\$ 4,425,515	\$ 5,462,779	\$ 5,231,759	\$ 5,524,259	\$ 10,126,961	\$ 4,895,202	\$ 7,728,765		322.3%
Positions		57	54	55	58	58	59	1	2		3.5%

**Human Resources
Budget Summary**

	FY 2007 Budget	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		2020-2021 Proposed		2007-2021 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%			
Revenues															
Charges for Services	\$ -	\$ 15	\$ -	\$ -	\$ -							\$ -		\$ -	
Other	\$ -	\$ 558	\$ 799	\$ 986			\$ 429	\$ -				\$ -		\$ -	
Sub-total	\$ -	\$ 573	\$ 799	\$ 986	\$ -		\$ 429	\$ -				\$ -	0.0%	\$ -	0.0%
Appropriations															
Personal Services	\$ 2,854,836	\$ 2,638,188	\$ 2,735,864	\$ 2,786,814	\$ 3,009,881	\$ 2,902,979	\$ 3,080,574	\$ 70,693				\$ 225,738		\$ 225,738	
Operating Expenses	1,005,908	187,217	218,091	198,911	383,400	217,715	315,175	(68,225)				(690,733)		(690,733)	
Capital Outlay	5,566	2,995	7,337	4,531	3,001	3,000	3,001	-				(2,565)		(2,565)	
Sub-total	\$ 3,866,310	\$ 2,828,400	\$ 2,961,292	\$ 2,990,256	\$ 3,396,282	\$ 3,123,694	\$ 3,398,750	\$ 2,468				\$ (467,560)	0.1%	\$ (467,560)	-12.1%
Ad Valorem Funding	\$ 3,866,310	\$ 2,827,827	\$ 2,960,493	\$ 2,989,270	\$ 3,396,282	\$ 3,123,265	\$ 3,398,750	\$ 2,468				\$ (467,560)	0.1%	\$ (467,560)	-12.1%
Positions	39	32	33	34	34	34	34	-				(5)	0.0%	(5)	-12.8%

Information System Services
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 31,062,943	\$ 8,854,674	\$ 9,301,784	\$ 10,281,713	\$ 9,081,683	\$ 8,346,933	\$ 8,745,391	\$ (336,292)		\$ (22,317,552)	
Grants	153,955	-	-	-	-	-	-	-		(153,955)	
Other	1,792,687	27,121	18,006	121,417	-	18,780	-	-		(1,792,687)	
Sub-total	\$ 33,009,585	\$ 8,881,795	\$ 9,319,790	\$ 10,403,131	\$ 9,081,683	\$ 8,365,713	\$ 8,745,391	\$ (336,292)	-3.7%	\$ (24,264,194)	-73.5%
Appropriations											
Personal Services	\$ 19,376,017	\$ 22,307,632	\$ 21,961,980	\$ 22,138,441	\$ 24,130,097	\$ 21,921,751	\$ 24,796,034	\$ 665,937		\$ 5,420,017	
Operating Expenses	13,093,073	8,895,904	11,079,456	11,753,429	9,754,465	9,869,868	9,924,902	170,437		(3,168,171)	
Capital Outlay	251,200	47,385	50,320	117,805	100,500	99,000	64,000	(36,500)		(187,200)	
Debt Service	88,879	-	-	-	-	-	-	-		(88,879)	
Transfers	1,500,000	-	-	-	-	-	-	-		(1,500,000)	
Reserves	450,000	-	-	-	-	-	-	-		(450,000)	
Sub-total	\$ 34,759,169	\$ 31,250,921	\$ 33,091,756	\$ 34,009,674	\$ 33,985,062	\$ 31,890,619	\$ 34,784,936	\$ 799,874	2.4%	\$ 25,767	0.1%
Ad Valorem Funding	\$ 1,749,584	\$ 22,369,126	\$ 23,771,966	\$ 23,606,543	\$ 24,903,379	\$ 23,524,906	\$ 26,039,545	\$ 1,136,166	4.6%	\$ 24,289,961	1388.3%
Positions	231	212	213	213	213	213	213	-	0.0%	(18)	-7.8%

**Internal Auditor
Budget Summary**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	2020-2021 Proposed	2007-2021 Proposed
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget	Change to Budget
							Amount	Amount
							%	%
Revenues								
Other	\$ 204	\$ 80	\$ 122	\$ -	\$ 151	\$ -	\$ -	\$ -
Sub-total	\$ 204	\$ 80	\$ 122	\$ -	\$ 151	\$ -	0.0%	0.0%
Appropriations								
Personal Services	\$ 1,102,965	\$ 915,909	\$ 1,035,954	\$ 1,115,721	\$ 1,023,055	\$ 1,158,356	\$ 42,635	\$ (25,863)
Operating Expenses	31,434	43,496	36,330	65,981	48,883	60,926	(5,055)	(9,695)
Capital Outlay	-	-	-	-	-	-	-	-
Sub-total	\$ 1,134,399	\$ 959,405	\$ 1,072,284	\$ 1,181,702	\$ 1,071,938	\$ 1,219,282	\$ 37,580	\$ (35,558)
							3.2%	-2.8%
Ad Valorem Funding	\$ 1,134,195	\$ 959,325	\$ 1,072,162	\$ 1,181,702	\$ 1,071,787	\$ 1,219,282	\$ 37,580	\$ (35,558)
							3.2%	-2.8%
Positions	9	9	9	9	9	9	-	(3)
							0.0%	-25.0%

**Legislative Affairs
Budget Summary**

	FY 2007 Budget	FY 2017		FY 2018		FY 2019		FY 2020		FY 2020		FY 2021		2020-2021 Proposed		2007-2021 Proposed		
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%	Amount	%				
Revenues																		
Licenses & Permits	\$ -	\$ 10,025	\$ 8,300	\$ 7,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Other	-	210	1,801	311	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-total	\$ -	\$ 10,235	\$ 10,101	\$ 7,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Appropriations																		
Personal Services	\$ 329,214	\$ 267,890	\$ 274,401	\$ 283,880	\$ 301,124	\$ 260,327	\$ 312,558	\$ 11,434	\$ 11,434	\$ 312,558	\$ 11,434	\$ 11,434	\$ 11,434	\$ 11,434	\$ 11,434	\$ 11,434		
Operating Expenses	400,294	124,028	150,457	144,281	187,892	160,216	188,020	128	128	188,020	128	128	128	128	128	128		
Capital Outlay	3,000	1,700	1,560	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sub-total	\$ 732,508	\$ 393,618	\$ 426,418	\$ 428,161	\$ 489,016	\$ 420,543	\$ 500,578	\$ 11,562	\$ 11,562	\$ 500,578	\$ 11,562	\$ 11,562	\$ 11,562	\$ 11,562	\$ 11,562	\$ 11,562	-31.7%	
Ad Valorem Funding	\$ 732,508	\$ 383,383	\$ 416,317	\$ 420,275	\$ 489,016	\$ 420,543	\$ 500,578	\$ 11,562	\$ 11,562	\$ 500,578	\$ 11,562	\$ 11,562	\$ 11,562	\$ 11,562	\$ 11,562	\$ 11,562	-31.7%	
Positions	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	-25.0%

**Medical Examiner
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 183,000	\$ 364,255	\$ 404,988	\$ 391,522	\$ 385,000	\$ 366,000	\$ 382,500	\$ (2,500)	\$ 199,500		
Grants	-	-	34,485	2,449	3,000	35,657	3,000	-	3,000		
Other	-	2,290	2,380	169	-	264	-	-	-		
Sub-total	\$ 183,000	\$ 366,545	\$ 441,853	\$ 394,140	\$ 388,000	\$ 401,921	\$ 385,500	\$ (2,500)	\$ 202,500		110.7%
Appropriations											
Personal Services	\$ 2,081,824	\$ 2,779,924	\$ 3,098,443	\$ 3,275,110	\$ 3,499,816	\$ 3,307,519	\$ 4,039,797	\$ 539,981	\$ 1,957,973		
Operating Expenses	872,228	788,371	786,107	725,314	832,782	909,162	837,329	4,547	(34,899)		
Capital Outlay	30,200	20,747	4,674	31,881	506,620	471,000	23,200	(483,420)	(7,000)		
Sub-total	\$ 2,984,252	\$ 3,589,042	\$ 3,889,224	\$ 4,032,305	\$ 4,839,218	\$ 4,687,681	\$ 4,900,326	\$ 61,108	\$ 1,916,074		64.2%
Ad Valorem Funding	\$ 2,801,252	\$ 3,222,497	\$ 3,447,371	\$ 3,638,165	\$ 4,451,218	\$ 4,285,760	\$ 4,514,826	\$ 63,608	\$ 1,713,574		61.2%
Positions	22	23	23	25	26	26	28	2	6		27.3%

**Office of Community Revitalization
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues											
Other	\$ -	\$ 29,195	\$ 34,023	\$ 46,741	\$ 32,300	\$ 32,032	\$ -	\$ (32,300)		\$ -	
Interfund Transfers	280,000	-	-	-	-	-	-	-		(280,000)	
Fund Balance	136,800	1,640,859	1,703,192	1,679,011	1,458,118	1,489,291	1,313,891	(144,227)		1,177,091	
Sub-total	\$ 416,800	\$ 1,670,054	\$ 1,737,215	\$ 1,725,752	\$ 1,490,418	\$ 1,521,323	\$ 1,313,891	\$ (176,527)	-11.8%	\$ 897,091	215.2%
Appropriations											
Personal Services	\$ 723,499	\$ 640,133	\$ 658,707	\$ 729,415	\$ 760,133	\$ 785,819	\$ 812,956	\$ 52,823		\$ 89,457	
Operating Expenses	75,744	120,864	130,204	143,752	1,333,888	207,411	1,235,735	(98,153)		1,159,991	
Capital Outlay	5,000	-	-	-	-	-	-	-		(5,000)	
Grants and Aids	-	198,916	265,290	264,063	341,747	250,000	250,000	(91,747)		250,000	
Transfers	-	75,000	-	-	-	124,248	-	-		-	
Reserves	395,600	-	-	-	191,817	-	206,550	14,733		(189,050)	
Sub-total	\$ 1,199,843	\$ 1,034,913	\$ 1,054,201	\$ 1,137,230	\$ 2,627,585	\$ 1,367,478	\$ 2,505,241	\$ (122,344)	-4.7%	\$ 1,305,398	108.8%
Ad Valorem Funding	\$ 783,043	\$ 1,068,052	\$ 995,996	\$ 900,769	\$ 1,137,167	\$ 1,160,056	\$ 1,191,350	\$ 54,183	4.8%	\$ 408,307	52.1%
Positions	9	6	6	7	7	7	7	-	0.0%	(2)	-22.2%

Office of Equal Business Opportunity
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues											
Charges for Services	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ (50)	
Licenses & Permits	-	33,900	33,900	9,750	3,500	3,600	3,600	100	100	3,600	
Other	-	1,302	1,097	610	-	-	-	-	-	-	
Sub-total	\$ 50	\$ 37,152	\$ 34,997	\$ 10,360	\$ 3,500	\$ 3,600	\$ 3,600	\$ 100	2.9%	\$ 3,550	7100.0%
Appropriations											
Personal Services	\$ 665,613	\$ 702,753	\$ 669,552	\$ 780,397	\$ 1,061,919	\$ 969,205	\$ 1,189,853	\$ 127,934		\$ 524,240	
Operating Expenses	455,885	146,587	177,043	195,713	209,110	224,546	338,425	129,315		(117,460)	
Capital Outlay	1,300	-	2,490	8,724	-	-	-	-		(1,300)	
Sub-total	\$ 1,122,798	\$ 849,339	\$ 849,085	\$ 984,834	\$ 1,271,029	\$ 1,193,751	\$ 1,528,278	\$ 257,249	20.2%	\$ 405,480	36.1%
Ad Valorem Funding	\$ 1,122,748	\$ 812,187	\$ 814,087	\$ 974,474	\$ 1,267,529	\$ 1,190,151	\$ 1,524,678	\$ 257,149	20.3%	\$ 401,930	35.8%
Positions	8	7	7	10	12	12	12	-	0.0%	4	50.0%

**Office of Equal Opportunity
Budget Summary**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues										
Charges for Services	\$ 72,600	\$ 75,600	\$ 477	\$ 74,000	\$ 75,137	\$ 73,000	\$ (1,000)		\$ 73,000	
Fines & Forfeitures	5,000	-	5,000	-	-	-	-		(120,000)	
Grants	578,300	257,600	283,300	257,600	257,600	257,600	-		72,600	
Other	3,997	92	737	20	134	20	-		(28,980)	
Fund Balance	57,722	51,516	-	-	-	-	-		(1,551,770)	
Sub-total	\$ 717,619	\$ 384,808	\$ 289,514	\$ 331,620	\$ 332,871	\$ 330,620	\$ (1,000)	-0.3%	\$ (1,555,150)	-82.5%
Appropriations										
Personal Services	\$ 672,537	\$ 791,471	\$ 920,092	\$ 991,572	\$ 992,218	\$ 1,012,584	\$ 21,012		\$ 110,511	
Operating Expenses	74,457	101,374	109,402	123,630	126,130	181,133	57,503		(148,196)	
Grants and Aids	14,743	11,749	9,998	30,000	30,000	30,000	-		-	
Transfers	-	-	-	-	-	-	-		-	
Reserves	-	-	-	-	-	-	-		(1,448,677)	
Sub-total	\$ 761,737	\$ 904,594	\$ 1,039,492	\$ 1,145,202	\$ 1,148,348	\$ 1,223,717	\$ 78,515	6.9%	\$ (1,486,362)	-54.8%
Ad Valorem Funding	\$ 95,634	\$ 519,787	\$ 749,978	\$ 813,582	\$ 815,477	\$ 893,097	\$ 79,515	9.8%	\$ 68,788	8.3%
Positions	12	12	12	12	12	12	-	0.0%	-	0.0%

Office of Financial Management & Budget
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues											
Charges for Services	\$ 450,000	\$ 454,099	\$ 439,018	\$ 463,426	\$ 325,116	\$ 385,562	\$ 290,565	\$ (34,551)		\$ (159,435)	
Other	340,000	158,123	130,883	164,199	160,000	145,296	160,000	-		(180,000)	
Sub-total	\$ 790,000	\$ 612,223	\$ 569,901	\$ 627,625	\$ 485,116	\$ 530,858	\$ 450,565	\$ (34,551)	-7.1%	\$ (339,435)	-43.0%
Appropriations											
Personal Services	\$ 3,578,691	\$ 3,155,478	\$ 3,140,586	\$ 3,284,652	\$ 3,625,886	\$ 3,566,474	\$ 3,688,925	\$ 63,039		\$ 110,234	
Operating Expenses	608,102	225,777	245,445	234,891	405,527	332,941	404,296	(1,231)		(203,806)	
Capital Outlay	67,300	2,911	-	-	153,000	151,000	153,000	-		85,700	
Sub-total	\$ 4,254,093	\$ 3,384,166	\$ 3,386,031	\$ 3,519,543	\$ 4,184,413	\$ 4,050,415	\$ 4,246,221	\$ 61,808	1.5%	\$ (7,872)	-0.2%
Ad Valorem Funding	\$ 3,464,093	\$ 2,771,944	\$ 2,816,130	\$ 2,891,918	\$ 3,699,297	\$ 3,519,557	\$ 3,795,656	\$ 96,359	2.6%	\$ 331,563	9.6%
Positions	47	32	32	33	33	33	34	1	3.0%	(13)	-27.7%

Office of Resilience
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues											
Interfund Transfers	\$ -	\$ -	\$ 152,475	\$ 204,023	\$ 154,023	\$ 154,023	\$ 77,012	\$ (77,011)		\$ 77,012	
Sub-total	\$ -	\$ -	\$ 152,475	\$ 204,023	\$ 154,023	\$ 154,023	\$ 77,012	\$ (77,011)	-50.0%	\$ 77,012	0.0%
Appropriations											
Personal Services	\$ -	\$ -	\$ 78,152	\$ 274,708	\$ 294,055	\$ 294,055	\$ 305,753	\$ 11,698		\$ 305,753	
Operating Expenses	-	-	72,821	106,330	139,030	132,966	131,366	(7,664)		131,366	
Capital Outlay	-	-	1,502	-	-	-	-	-		-	
Sub-total	\$ -	\$ -	\$ 152,475	\$ 381,038	\$ 433,085	\$ 427,021	\$ 437,119	\$ 4,034	0.9%	\$ 437,119	0.0%
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ 177,015	\$ 279,062	\$ 272,998	\$ 360,107	\$ 81,045	29.0%	\$ 360,107	0.0%
Positions	-	-	3	3	3	3	3	-	0.0%	3	0.0%

Palm Tran
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 13,214,982	\$ 12,425,093	\$ 12,374,013	\$ 12,459,612	\$ 12,960,701	\$ 12,314,899	\$ 12,223,710	\$ (736,991)		\$ (991,272)	
Grants	31,484,429	14,723,817	8,641,400	52,113,931	58,745,184	34,158,067	73,229,207	\$ 14,484,023		\$ 41,744,778	
Licenses & Permits	-	42,565	53,223	57,282	36,000	36,000	36,000	\$ -		\$ 36,000	
Other	1,217,038	1,813,766	1,351,824	642,748	1,590,000	1,663,036	1,590,000	\$ -		\$ 372,962	
Interfund Transfers	641,787	-	-	-	-	21,100,000	-	\$ -		\$ (641,787)	
Fund Balance	6,607,357	(1,103,129)	(8,633,713)	(26,157,323)	-	(2,412,682)	338,970	\$ 338,970		\$ (6,268,387)	
Sub-total	\$ 53,165,593	\$ 27,902,112	\$ 13,786,747	\$ 39,116,250	\$ 73,331,885	\$ 66,859,320	\$ 87,417,887	\$ 14,086,002	19.2%	\$ 20,166,292	37.9%
Appropriations											
Personal Services	\$ 35,411,566	\$ 49,124,668	\$ 50,278,548	\$ 51,161,167	\$ 53,480,627	\$ 52,057,273	\$ 55,923,452	\$ 2,442,825		\$ 20,511,886	
Operating Expenses	43,324,408	41,822,285	43,493,000	46,991,227	52,305,593	48,572,451	55,826,694	3,521,101		12,502,286	
Capital Outlay	16,111,740	3,415,795	7,831,407	7,923,272	44,131,433	16,817,280	57,086,781	12,955,348		40,975,041	
Debt Service	675,000	-	-	-	-	-	-	-		(675,000)	
Grants and Aids	1,684,467	22,000	-	-	-	-	-	-		(1,684,467)	
Transfers	-	64,906	64,906	152,597	102,809	102,474	102,474	(335)		102,474	
Sub-total	\$ 97,207,181	\$ 94,449,654	\$ 101,667,861	\$ 106,228,263	\$ 150,020,462	\$ 117,549,478	\$ 168,939,401	\$ 18,918,939	12.6%	\$ 52,813,281	54.3%
Gax Taxes*	\$ 13,697,882	\$ 34,043,309	\$ 33,847,976	\$ 34,051,760	\$ 32,256,715	\$ 33,430,000	\$ 31,283,612	\$ (973,103)	-3.0%	\$ (14,670,985)	-81.7%
Ad Valorem Funding	\$ 31,780,407	\$ 23,870,522	\$ 27,875,814	\$ 30,647,572	\$ 44,431,862	\$ 17,599,128	\$ 50,237,902	\$ 5,806,040	13.1%	\$ (25,974,367)	
Positions	570	622	623	627	629	629	632	3	0.5%	59	10.4%

* Net of Statutory Reserves

**Parks & Recreation
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 12,596,747	\$ 18,588,933	\$ 19,243,118	\$ 20,579,836	\$ 20,125,653	\$ 20,422,318	\$ 20,621,409	\$ 495,756	\$ 8,024,662		
Grants	-	-	2,500	158,255	-	1,920	-	-	-		
Other	512,028	266,172	432,456	395,640	(165,959)	241,248	(369,675)	(203,716)	(881,703)		
Interfund Transfers	406,888	-	-	-	-	-	-	-	(406,888)		
Fund Balance	270,239	4,666,379	4,763,670	5,446,296	2,909,418	3,452,499	3,377,053	467,635	3,106,814		
Sub-total	\$ 13,785,902	\$ 23,521,484	\$ 24,441,744	\$ 26,580,027	\$ 22,869,112	\$ 24,117,985	\$ 23,628,787	\$ 759,675	\$ 9,842,885	3.3%	71.4%
Appropriations											
Personal Services	\$ 40,591,977	\$ 42,566,419	\$ 43,323,825	\$ 44,503,625	\$ 47,241,090	\$ 46,031,214	\$ 49,200,374	1,959,284	\$ 8,608,397		
Operating Expenses	28,206,461	21,975,146	23,334,166	23,729,157	25,811,790	25,276,592	26,641,950	830,160	(1,564,511)		
Capital Outlay	1,155,481	2,179,416	1,647,805	418,174	-	-	-	-	(1,155,481)		
Debt Service	842,625	409,044	266,607	253,658	21,138	21,138	300,000	278,862	(542,625)		
Transfers				4,646,195	3,148,500	3,148,500	3,000,000	(148,500)			
Grants and Aids	350,000	-	-	-	-	-	-	-	(350,000)		
Reserves	238,374	-	-	-	1,717,116	-	2,535,142	818,026	2,296,768		
Sub-total	\$ 71,384,918	\$ 67,130,025	\$ 68,572,403	\$ 73,550,809	\$ 77,939,634	\$ 74,477,444	\$ 81,677,466	\$ 3,737,832	\$ 10,292,548	4.8%	14.4%
Ad Valorem Funding											
	\$ 57,599,016	\$ 47,404,296	\$ 48,379,905	\$ 49,576,956	\$ 55,070,522	\$ 54,430,829	\$ 58,048,679	\$ 2,978,157	\$ 449,663	5.4%	0.8%
Positions	720	586	588	588	590	590	593	3	(127)	0.5%	-17.6%

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

	FY 2007 Budget	FY 2017			FY 2018		FY 2019		FY 2020		FY 2021		2020-2021 Proposed		2007-2021 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%	Amount	%		
Revenues																
Charges for Services	\$ 2,524,830	\$ 4,858,330	\$ 5,306,548	\$ 5,351,259	\$ 4,375,250	\$ 4,280,400	\$ 4,397,650	\$ 22,400							\$ 1,872,820	
Fines & Forfeitures	1,100,000	1,764,251	1,946,201	2,405,235	1,875,000	1,905,000	1,905,000	30,000							805,000	
Licenses & Permits	20,826,500	19,103,028	22,292,933	25,427,623	20,254,000	22,254,000	24,553,000	4,299,000							3,726,500	
Grants	-	25,000	40,000	-	-	-	-	-							-	
Other	(328,693)	1,868,128	2,000,307	3,655,388	1,470,570	1,861,075	508,333	(962,237)							837,026	
Interfund Transfers	-	25,000	25,000	551,604	-	-	-	-							-	
Fund Balance	10,085,021	39,249,107	46,634,403	56,571,894	60,704,047	68,731,475	25,598,325	(35,105,722)							15,513,304	
Sub-total	\$ 34,207,658	\$ 66,892,844	\$ 78,245,392	\$ 93,963,002	\$ 88,678,867	\$ 99,031,950	\$ 56,962,308	\$ (31,716,559)							\$ 22,754,650	66.5%
Appropriations																
Personal Services	\$ 27,165,528	\$ 21,675,351	\$ 21,852,920	\$ 23,109,480	\$ 27,333,311	\$ 26,150,919	\$ 29,630,966	\$ 2,297,655							\$ 2,465,438	
Operating Expenses	10,800,557	4,905,941	5,990,167	6,174,488	7,544,580	7,589,741	7,575,589	31,009							(3,224,968)	
Capital Outlay	420,372	157,688	104,353	426,072	916,380	716,380	468,380	(448,000)							48,008	
Grants and Aids	-	25,549	40,000	-	-	-	-	-							-	
Charge Offs	728,362	-	-	-	-	-	-	-							(728,362)	
Transfers	-	38,805	38,803	62,285	47,217,998	47,217,998	163,168	(47,054,830)							163,168	
Reserves	9,822,212	-	-	-	14,515,407	-	27,263,025	12,747,618							17,440,813	
Sub-total	\$ 48,937,031	\$ 26,803,334	\$ 28,026,243	\$ 29,772,325	\$ 97,527,676	\$ 81,675,038	\$ 65,101,128	\$ (32,426,548)							\$ 16,164,097	33.0%
Ad Valorem Funding	\$ 14,729,373	\$ 6,544,893	\$ 6,352,746	\$ 4,540,797	\$ 8,848,809	\$ 8,241,413	\$ 8,138,820	\$ (709,989)							\$ (6,590,553)	-44.7%
Positions	401	291	304	322	338	338	356	18							(45)	-11.2%

**Public Affairs
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ -	\$ 506,234	\$ 579,813	\$ 514,729	\$ 552,000	\$ 551,500	\$ 552,000	\$ -		\$ 552,000	
Other	-	18,873	396,333	18,058	5,160	5,200	3,830	(1,330)		3,830	
Fund Balance	-	995,925	723,316	383,267	117,484	125,548	79,248	(38,236)		79,248	
Sub-total	\$ -	\$ 1,521,032	\$ 1,699,462	\$ 916,054	\$ 674,644	\$ 682,248	\$ 635,078	\$ (39,566)	-5.9%	\$ 635,078	#DIV/0!
Appropriations											
Personal Services	\$ 2,813,108	\$ 3,305,398	\$ 3,352,120	\$ 3,586,872	\$ 3,812,259	\$ 3,620,070	\$ 4,078,025	\$ 265,766		\$ 1,264,917	
Operating Expenses	1,694,410	1,348,715	1,325,932	1,447,359	1,542,759	1,460,410	1,629,445	\$ 86,686		(64,965)	
Capital Outlay	920,600	253,513	733,506	289,746	171,677	95,003	100,004	(71,673)		(820,596)	
Debt Service	-	-	14,060	84,360	-	-	-	-		-	
Charge Offs	-	-	-	-	-	-	-	-		-	
Reserves	-	-	-	-	50,200	-	27,948	(22,252)		27,948	
Sub-total	\$ 5,428,118	\$ 4,907,626	\$ 5,425,618	\$ 5,408,337	\$ 5,576,895	\$ 5,175,483	\$ 5,835,422	\$ 258,527	4.6%	\$ 407,304	7.5%
Ad Valorem Funding	\$ 5,428,118	\$ 3,974,339	\$ 4,109,910	\$ 4,109,423	\$ 4,902,251	\$ 4,755,398	\$ 5,200,344	\$ 298,093	6.1%	\$ (227,774)	-4.2%
Positions	56	43	44	43	44	44	47	3	6.8%	(9)	-16.1%

Public Safety
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 2,723,260	\$ 3,441,898	\$ 3,337,759	\$ 3,246,211	\$ 3,337,980	\$ 3,194,010	\$ 3,275,500	\$ (62,480)	\$ 552,240		
Fines & Forfeitures	24,577	3,945	41,982	5,678	1,500	4,000	4,000	-	(20,577)		
Grants	8,372,290	9,629,920	9,435,740	9,668,293	9,868,169	12,026,011	11,059,727	1,191,558	2,687,437		
Licenses & Permits	372,500	698,014	827,827	836,222	787,200	795,000	790,000	2,800	417,500		
Other	138,530	480,856	541,770	507,725	(155,160)	365,767	(181,800)	(26,640)	(320,330)		
Interfund Transfers	1,641,205	722,842	830,809	766,969	1,168,711	1,818,112	919,046	(249,665)	(722,159)		
Fund Balance	5,162,660	6,998,212	7,163,001	7,168,649	5,919,132	5,782,623	7,733,373	1,814,241	2,570,713		
Sub-total	\$ 18,435,022	\$ 21,975,687	\$ 22,178,887	\$ 22,199,747	\$ 20,927,532	\$ 23,985,523	\$ 23,599,846	2,672,314	\$ 5,164,824		28.0%
Appropriations											
Personal Services	\$ 21,662,607	\$ 18,186,792	\$ 18,068,645	\$ 18,596,714	\$ 20,416,768	\$ 20,238,126	\$ 21,558,770	\$ 1,142,002	\$ (103,837)		
Operating Expenses	12,506,121	8,021,903	7,055,468	7,764,606	9,290,590	9,270,665	10,792,609	1,502,019	(1,713,512)		
Capital Outlay	778,029	645,876	385,591	200,587	308,000	626,331	259,500	(48,500)	(518,529)		
Grants and Aids	4,960,808	3,557,469	3,112,593	3,367,917	3,882,570	4,404,949	3,768,738	(113,832)	(1,192,070)		
Transfers	1,175,000	975,528	3,008,879	3,877,013	337,000	556,550	2,198,730	1,861,730	1,023,730		
Reserves	1,080,170	-	-	-	6,531,912	-	5,743,204	(788,708)	4,663,034		
Sub-total	\$ 42,162,735	\$ 31,387,568	\$ 31,631,176	\$ 33,806,837	\$ 40,766,840	\$ 35,096,621	\$ 44,321,551	\$ 3,554,711	\$ 2,158,816		5.1%
Ad Valorem Funding	\$ 23,727,713	\$ 16,604,881	\$ 16,620,938	\$ 17,389,711	\$ 19,839,308	\$ 18,844,471	\$ 20,721,705	\$ 882,397	\$ (3,006,008)		-12.7%
Positions	368	263	266	268	267	269	272	5	(96)		-26.1%

**Purchasing
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ -	\$ 12	\$ 5	\$ -	\$ 110	\$ 110	\$ 110	\$ -		\$ 110	
Fines & Forfeitures	-	1,500	-	6,000	1,500	1,500	1,500	-		1,500	
Other	21,700	15,905	20,078	19,947	-	45,125	-	-		(21,700)	
Sub-total	\$ 21,700	\$ 17,417	\$ 20,083	\$ 25,947	\$ 1,610	\$ 46,735	\$ 1,610	\$ -	0.0%	\$ (20,090)	-0.925806
Appropriations											
Personal Services	\$ 3,231,164	\$ 3,644,987	\$ 3,735,981	\$ 3,938,355	\$ 3,912,830	\$ 3,756,456	\$ 4,077,851	\$ 165,021		\$ 846,687	
Operating Expenses	474,141	239,774	404,121	148,789	346,144	346,723	371,958	25,814		(102,183)	
Capital Outlay	72,250	-	-	1,311	-	1	1	1		(72,249)	
Sub-total	\$ 3,777,555	\$ 3,884,761	\$ 4,140,102	\$ 4,088,455	\$ 4,258,974	\$ 4,103,180	\$ 4,449,810	\$ 190,836	4.5%	\$ 672,255	17.8%
Ad Valorem Funding	\$ 3,755,855	\$ 3,867,344	\$ 4,120,019	\$ 4,062,508	\$ 4,257,364	\$ 4,056,445	\$ 4,448,200	\$ 190,836	4.5%	\$ 692,345	18.4%
Positions	51	45	45	45	45	45	46	1	2.2%	(5)	-9.8%

**Risk Management
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2007-2021 Proposed		2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
								Change to Budget Amount	%		
Revenues											
Charges for Services	\$ -	\$ 91	\$ 372	\$ 518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	70,038,495	97,782,164	101,676,626	102,684,862	103,945,567	100,989,599	109,086,484	5,140,917	39,047,989		
Fund Balance	22,649,190	24,548,788	32,145,673	37,294,114	27,225,187	28,313,322	25,753,580	(1,471,607)	3,104,390		
Sub-total	\$ 92,687,685	\$ 122,331,043	\$ 133,822,671	\$ 139,979,494	\$ 131,170,754	\$ 129,302,921	\$ 134,840,064	\$ 3,669,310	\$ 42,152,379	2.8%	45.5%
Appropriations											
Personal Services	\$ 2,825,001	\$ 2,634,377	\$ 2,719,687	\$ 2,699,758	\$ 2,800,497	\$ 2,776,061	\$ 2,852,367	\$ 51,870	\$ 27,366		
Operating Expenses	72,380,147	87,893,873	94,161,871	99,331,884	107,059,934	101,136,901	110,905,657	3,845,723	38,525,510		
Capital Outlay	-	2,279	-	-	-	5,530	1	1	1		
Transfers	-	-	-	9,999,999	-	3,000,000	-	-	-		
Reserves	12,290,452	-	-	-	21,679,259	-	21,458,395	(220,864)	9,167,943		
Sub-total	\$ 87,495,600	\$ 90,530,529	\$ 96,881,558	\$ 112,031,641	\$ 131,539,690	\$ 106,918,492	\$ 135,216,420	\$ 3,676,730	\$ 47,720,820	2.8%	54.5%
Ad Valorem Funding	\$ 307,915	\$ 345,741	\$ 353,457	\$ 365,925	\$ 368,936	\$ 369,151	\$ 376,356	\$ 7,420	\$ 68,441	2.0%	22.2%
Positions	37	30	30	30	30	30	30	-	(7)	0.0%	-18.9%

**Youth Services
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ -	\$ -	207	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fines & Forfeitures	-	1,044	1,031	3,751	-	314	-	-	-	-	-
Grants	-	552,497	665,754	582,826	681,898	594,281	681,898	-	681,898	681,898	681,898
Other	-	29,344	37,292	62,061	82,256	167,790	100,290	18,034	100,290	100,290	100,290
Interfund Transfers	-	284,327	282,116	275,302	257,000	257,000	257,000	-	257,000	257,000	257,000
Fund Balance	-	42,338	45,338	46,592	46,723	50,673	51,638	4,915	51,638	51,638	51,638
Sub-total	\$ -	\$ 909,550	\$ 1,031,738	\$ 970,532	\$ 1,067,877	\$ 1,070,058	\$ 1,090,826	\$ 22,949	\$ 1,090,826	\$ 1,090,826	\$ 1,090,826
											2.1%
											0.0%
Appropriations											
Personal Services	\$ -	\$ 5,816,836	\$ 6,226,100	\$ 6,581,044	\$ 7,148,811	\$ 7,159,853	\$ 7,455,874	\$ 307,063	\$ 7,455,874	\$ 7,455,874	7,455,874
Operating Expenses	-	4,121,536	3,024,464	2,370,016	2,940,903	2,655,257	3,453,953	513,050	3,453,953	3,453,953	3,453,953
Capital Outlay	-	6,355	-	16,762	56,250	51,440	26,260	(29,990)	26,260	26,260	26,260
Grants and Aids	-	1,575,584	3,809,097	4,800,886	4,588,275	4,818,275	4,089,775	(498,500)	4,089,775	4,089,775	4,089,775
Transfers	-	-	-	-	-	-	-	-	-	-	-
Sub-total	\$ -	\$ 11,520,311	\$ 13,059,661	\$ 13,768,708	\$ 14,734,239	\$ 14,684,825	\$ 15,025,862	\$ 291,623	\$ 15,025,862	\$ 15,025,862	15,025,862
											2.0%
											0.0%
Ad Valorem Funding	\$ -	\$ 10,610,761	\$ 12,309,360	\$ 12,798,176	\$ 13,666,362	\$ 13,614,767	\$ 13,935,036	\$ 268,674	\$ 13,935,036	\$ 13,935,036	13,935,036
											2.0%
											0.0%
Positions	-	81	84	84	88	88	89	1	89	89	89
											1.1%
											0.0%

Airports
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 62,225,100	\$ 68,559,080	\$ 70,669,420	\$ 71,222,842	\$ 75,016,275	\$ 75,617,712	\$ 58,224,180	\$ (16,792,095)	\$ (4,000,920)		
Fines & Forfeitures	-	-	-	-	-	-	-	-	-		
Grants	-	334,125	289,286	480,314	-	74,171	-	-	-		
Licenses & Permits	-	99,496	78,197	81,157	86,700	78,030	81,675	(5,025)	81,675		
Other	365,600	1,208,266	747,183	1,152,953	843,700	888,855	656,700	(187,000)	291,100		
Interfund Transfers	8,576,000	1,087,773	1,295,576	3,979,717	1,728,000	1,718,000	1,222,000	(506,000)	(7,354,000)		
Fund Balance	9,513,486	20,309,012	20,223,826	24,947,552	25,431,152	28,389,580	16,609,578	(8,821,574)	7,096,092		
Sub-total	\$ 80,680,186	\$ 91,597,752	\$ 93,303,489	\$ 101,864,536	\$ 103,105,827	\$ 106,766,348	\$ 76,794,133	\$ (26,311,694)	\$ (3,886,053)		-4.8%
Appropriations											
Personal Services	\$ 10,876,983	\$ 13,355,652	\$ 13,379,287	\$ 14,323,912	\$ 13,813,999	\$ 12,870,562	\$ 14,442,246	\$ 628,247	\$ 3,565,263		
Operating Expenses	32,193,156	33,336,751	34,661,118	36,135,911	44,309,711	44,072,520	43,059,570	(1,250,141)	10,866,414		
Charge Offs	929,089	(180,883)	(203,802)	(185,834)	(240,003)	(240,003)	(240,003)	-	(1,169,092)		
Transfers	28,743,058	24,933,608	20,900,729	24,391,602	33,454,026	33,453,691	9,235,109	(24,218,917)	(19,507,949)		
Reserves	7,937,900	-	-	-	11,768,094	-	10,297,211	(1,470,883)	2,359,311		
Sub-total	\$ 80,680,186	\$ 71,445,128	\$ 68,737,331	\$ 74,665,590	\$ 103,105,827	\$ 90,156,770	\$ 76,794,133	\$ (26,311,694)	\$ (3,886,053)		-4.8%
Ad Valorem Funding											
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
Positions	150	155	157	158	161	161	163	2	13		8.7%

**Fleet
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 552,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (552,484)	
Other	33,525,150	34,617,715	37,911,877	39,314,447	41,039,121	39,733,565	42,216,586	1,177,465		8,691,436	
Fund Balance	5,149,298	16,067,210	17,123,173	21,956,888	19,828,521	24,657,589	19,150,571	(677,950)		14,001,273	
Sub-total	\$ 39,226,932	\$ 50,684,925	\$ 55,035,050	\$ 61,271,335	\$ 60,867,642	\$ 64,391,154	\$ 61,367,157	\$ 499,515	0.8%	\$ 22,140,225	56.4%
Appropriations											
Personal Services	\$ 5,261,932	\$ 4,859,189	\$ 5,051,709	\$ 5,179,185	\$ 5,359,493	\$ 5,359,493	\$ 5,322,965	\$ (36,528)		\$ 61,033	
Operating Expenses	18,721,781	13,056,128	15,560,548	14,825,564	17,669,334	17,721,553	18,000,320	330,986		(721,461)	
Capital Outlay	14,114,772	15,318,097	12,609,357	16,824,516	21,948,802	22,144,802	14,201,200	(7,747,602)		86,428	
Transfers	-	7,611	7,612	14,735	14,735	14,735	14,735	-		14,735	
Reserves	1,128,447	-	-	-	15,875,278	-	23,827,937	7,952,659		22,699,490	
Sub-total	\$ 39,226,932	\$ 33,241,025	\$ 33,229,226	\$ 36,844,000	\$ 60,867,642	\$ 45,240,583	\$ 61,367,157	\$ 499,515	0.8%	\$ 22,140,225	56.4%
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Positions	69	58	59	59	59	59	59	-	0.0%	(10)	-14.5%

Tourist Development Council
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 3,389,350	\$ 4,601,902	\$ 6,693,047	\$ 5,884,166	\$ 5,176,000	\$ 5,582,300	\$ 5,665,000	\$ 489,000	9.4%	\$ 2,275,650	
Tourist Development Taxes	23,887,999	48,534,859	53,827,955	54,202,758	57,100,695	56,370,869	58,062,289	961,594	1.7%	34,174,290	
Other	(778,646)	655,897	802,042	1,186,600	(2,344,047)	831,668	(2,369,361)	(25,314)	1.1%	(1,590,715)	
Interfund Transfers	-	-	3,064,105	-	-	-	-	-	-	-	
Fund Balance	19,698,055	25,802,804	25,544,717	30,272,149	34,733,623	33,699,352	34,254,764	(478,859)	-1.4%	14,556,709	
Sub-total	\$ 46,196,758	\$ 79,595,462	\$ 89,931,866	\$ 91,545,673	\$ 94,666,271	\$ 96,484,189	\$ 95,612,692	\$ 946,421	1.0%	\$ 49,415,934	107.0%
Appropriations											
Personal Services	\$ 391,475	\$ 476,554	\$ 477,119	\$ 483,603	\$ 594,729	\$ 521,119	\$ 597,004	\$ 2,275		\$ 205,529	
Operating Expenses	18,202,177	25,240,430	28,190,400	30,614,963	35,407,223	34,196,267	34,165,074	(1,242,149)		15,962,897	
Capital Outlay	-	-	-	1,340	-	-	-	-		-	
Grants and Aids	3,525,000	4,757,632	5,342,695	5,380,760	5,775,600	5,755,600	5,795,000	19,400		2,270,000	
Transfers	8,435,681	23,576,129	25,649,505	21,365,656	21,796,536	21,756,439	22,402,117	605,581		13,966,436	
Reserves	15,642,425	-	-	-	31,092,183	-	32,653,497	1,561,314		17,011,072	
Sub-total	\$ 46,196,758	\$ 54,050,745	\$ 59,659,719	\$ 57,846,322	\$ 94,666,271	\$ 62,229,425	\$ 95,612,692	\$ 946,421	1.0%	\$ 49,415,934	107.0%
Ad Valorem Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0.0%
Positions	4	4	4	4	5	5	5	-	0.0%	1	25.0%

**Water Utilities
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	87,304,525	\$ 165,931,029	\$ 172,504,351	\$ 189,556,597	\$ 202,709,000	\$ 185,446,242	\$ 182,914,207	\$ (19,794,793)		95,609,682	
Grants	-	-	-	-	-	-	-	-		-	
Other	-	12,430,269	13,562,364	17,337,665	-	-	-	-		-	
Fund Balance	500,000	9,913,861	2,119,944	-	4,807,793	2,660,534	4,807,793	-		4,307,793	
Sub-total	\$ 87,804,525	\$ 188,275,159	\$ 188,186,659	\$ 206,894,263	\$ 207,516,793	\$ 188,106,776	\$ 187,722,000	\$ (19,794,793)	-9.5%	\$ 99,917,475	113.8%
Appropriations											
Personal Services	\$ 32,686,156	\$ 46,163,934	\$ 45,930,852	\$ 50,193,460	\$ 52,737,996	\$ 51,241,047	\$ 56,658,715	\$ 3,920,719		\$ 23,972,559	
Operating Expenses	47,618,369	87,960,458	82,483,796	115,000,977	137,348,907	123,687,953	119,805,668	(17,543,239)		72,187,299	
Capital Outlay	7,500,000	4,611,833	3,173,957	3,846,137	11,870,000	8,233,511	6,142,000	(5,728,000)		(1,358,000)	
Charge Offs	-	-	-	(5,914,457)	1	-	1	-		1	
Grants and Aids	-	-	-	-	-	-	-	-		-	
Transfers	-	111,380	144,144	172,495	140,156	136,472	68,651	(71,505)		68,651	
Reserves	-	-	-	-	5,419,733	-	5,046,965	(372,768)		5,046,965	
Sub-total	\$ 87,804,525	\$ 138,847,604	\$ 131,732,749	\$ 163,298,611	\$ 207,516,793	\$ 183,298,983	\$ 187,722,000	\$ (19,794,793)	-9.5%	\$ 99,917,475	113.8%
Ad Valorem Funding											
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Positions	499	585	591	603	612	612	616	4	0.7%	117	23.4%

**Library
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ 47,429	\$ 444	\$ 496	\$ 1,039	\$ 400	\$ 1,039	\$ 400	\$ -		\$ (47,029)	
Fines & Forfeitures	374,819	564,000	548,580	288,366	106,000	95,868	75,000	(31,000)		(299,819)	
Grants	1,476,255	1,170,008	1,231,973	1,009,579	1,006,522	1,013,787	1,011,606	5,084		(464,649)	
Licenses & Permits	29,000	25,785	23,370	22,915	37,560	30,280	63,400	25,840		34,400	
Other	(1,908,568)	639,706	460,486	920,329	(2,518,958)	699,223	(2,664,754)	(145,796)		(756,186)	
Interfund Transfers	-	-	-	1,176,304	-	-	-	-		-	
Fund Balance	3,512,700	11,288,791	11,796,474	12,014,482	11,882,701	15,320,936	14,379,043	2,496,342		10,866,343	
Sub-total	\$ 3,531,635	\$ 13,688,734	\$ 14,061,380	\$ 15,433,013	\$ 10,514,225	\$ 17,161,133	\$ 12,864,695	\$ 2,350,470	22.4%	\$ 9,333,060	264.3%
Appropriations											
Personal Services	\$ 21,578,266	\$ 26,724,790	\$ 26,415,984	\$ 27,245,938	\$ 30,572,599	\$ 28,721,748	\$ 32,048,678	\$ 1,476,079		\$ 10,470,412	
Operating Expenses	11,461,657	13,035,775	13,486,100	13,882,918	16,338,179	15,753,008	17,669,362	1,331,183		6,207,705	
Capital Outlay	5,261,323	3,848,189	3,796,746	3,688,232	4,144,385	4,141,834	4,199,590	55,205		(1,061,733)	
Grants and Aids	175	-	-	-	-	-	-	-		(175)	
Transfers	11,138,163	4,864,631	8,064,627	7,870,094	9,770,095	9,770,095	12,215,405	2,445,310		1,077,242	
Reserves	4,175,493	-	-	-	7,610,420	-	7,740,431	130,011		3,564,938	
Sub-total	\$ 53,615,077	\$ 48,473,385	\$ 51,763,457	\$ 52,687,182	\$ 68,435,678	\$ 58,386,685	\$ 73,873,466	\$ 5,437,788	7.9%	\$ 20,258,389	37.8%
Ad Valorem Funding											
	\$ 50,083,442	\$ 46,581,125	\$ 49,716,561	\$ 52,575,105	\$ 57,921,453	\$ 55,664,595	\$ 61,008,771	\$ 3,087,318	5.3%	\$ 10,925,329	21.8%
Positions	416	424	424	429	448	448	448	-	0.0%	32	7.7%

**Fire Rescue
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed Change	
								Change to Budget Amount	%	Amount	%
Revenues											
Charges for Services	\$ 26,969,546	\$ 41,603,773	\$ 42,618,528	\$ 43,837,332	\$ 41,832,750	\$ 40,768,810	\$ 43,842,222	\$ 2,009,472	\$ 16,872,676		
Grants	179,103	1,203,412	570,094	712,099	583,664	820,568	603,670	20,006	424,567		
Licenses & Permits	2,700	15,318	17,746	29,336	16,900	15,000	16,900	0	14,200		
Other	(8,787,361)	4,220,821	3,632,707	6,560,090	(13,594,125)	4,175,241	(13,039,336)	554,789	(4,251,975)		
Interfund Transfers	16,083,147	13,930	-	139,971	93,000	156,450	168,307	75,307	(15,914,840)		
Fund Balance	41,619,076	83,884,203	95,662,622	111,708,090	124,371,007	134,016,373	135,794,669	11,423,662	94,175,593		
Sub-total	\$ 76,066,211	\$ 130,941,458	\$ 142,501,697	\$ 162,986,918	\$ 153,303,196	\$ 179,952,442	\$ 167,386,432	\$ 14,083,236	\$ 91,320,221		120.1%
Appropriations											
Personal Services	\$ 178,912,503	\$ 237,398,073	\$ 247,255,313	\$ 257,535,317	\$ 278,879,340	\$ 268,453,113	\$ 293,256,539	\$ 14,377,199	\$ 114,344,036		
Operating Expenses	27,173,823	33,374,494	35,307,630	37,035,187	42,619,752	38,773,912	46,084,429	3,464,677	18,910,606		
Capital Outlay	8,045,836	10,577,754	8,152,903	4,374,367	25,984,280	17,283,772	22,212,647	(3,771,633)	14,166,811		
Grants and Aids	1,718,621	1,860,347	1,994,451	2,107,350	2,194,135	2,193,202	2,331,873	137,738	613,252		
Transfers	35,563,147	3,243,793	5,383,649	9,202,928	13,726,096	14,075,846	22,625,203	8,899,107	(12,937,944)		
Reserves	38,763,520	-	-	-	101,634,910	-	107,888,696	6,253,786	69,125,176		
Sub-total	\$ 290,177,450	\$ 286,454,462	\$ 298,093,946	\$ 310,255,150	\$ 465,038,513	\$ 340,779,845	\$ 494,399,387	\$ 29,360,874	\$ 204,221,937		70.4%
Ad Valorem Funding*	\$ 214,111,239	\$ 251,175,625	\$ 267,300,341	\$ 281,284,606	\$ 311,735,317	\$ 296,622,072	\$ 327,012,955	\$ 15,277,638	\$ 112,901,716		52.7%
Positions	1,418	1,514	1,522	1,541	1,630	1,630	1,694	64	276		19.5%

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

Fire Rescue	\$ 203,643,762	\$ 241,476,720	\$ 258,098,073	\$ 272,312,888	\$ 299,350,745	\$ 287,546,247	\$ 315,982,842	\$ 16,632,097	\$ 112,339,080		
Countywide	\$ 10,467,477	\$ 9,698,905	\$ 9,202,268	\$ 8,971,718	\$ 12,384,572	\$ 9,075,825	\$ 11,030,113	\$ (1,354,459)	\$ 562,636		

**Commission on Ethics
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
Revenues											
Charges for Services	\$ -	\$ -	\$ 1,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fines & Forfeitures	-	-	800	-	-	-	-	-	-	-	-
Other	-	328	32	37	-	-	-	-	-	-	-
Sub-total	\$ -	\$ 328	\$ 2,205	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Appropriations											
Personal Services	\$ -	\$ 616,049	\$ 630,905	\$ 668,733	\$ 682,602	\$ 671,649	\$ 692,717	\$ 10,115	\$ 692,717	\$ 692,717	\$ 692,717
Operating Expenses	-	18,560	13,414	11,866	26,971	26,969	45,159	18,188	45,159	45,159	45,159
Capital Outlay	-	-	-	-	8,000	8,000	2,000	(6,000)	2,000	2,000	2,000
Sub-total	\$ -	\$ 634,609	\$ 644,319	\$ 680,599	\$ 717,573	\$ 706,618	\$ 739,876	\$ 22,303	\$ 739,876	\$ 739,876	\$ 739,876
Ad Valorem Funding	\$ -	\$ 634,281	\$ 642,114	\$ 680,562	\$ 717,573	\$ 706,618	\$ 739,876	\$ 22,303	\$ 739,876	\$ 739,876	\$ 739,876
Positions	-	5	5	5	5	5	5	-	5	5	5
									3.1%	3.1%	0.0%

**Health Department
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed		2007-2021 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	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,177,587	\$ 63,425		\$ (87,033)	
Sub-total	\$ 2,264,620	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,177,587	\$ 63,425	3.0%	\$ (87,033)	-3.8%
Ad Valorem Funding											
	\$ 2,264,620	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,177,587	\$ 63,425	3.0%	\$ (87,033)	-3.8%

Office of the Inspector General
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues											
Charges for Services	\$ -	\$ 333	\$ 860	\$ 169	\$ 3,000	\$ 142	\$ 3,000	\$ -		\$ 3,000	
Inspector General Fee	-	983,702	990,082	1,020,795	1,043,953	985,858	1,067,170	23,217		1,067,170	
Other	-	228,845	(7,150)	(3,476)	-	438	-	-		-	
Sub-total	\$ -	\$ 1,212,880	\$ 983,792	\$ 1,017,488	\$ 1,046,953	\$ 986,438	\$ 1,070,170	\$ 23,217		\$ 1,070,170	
Appropriations											
Personal Services	\$ -	\$ 2,136,279	\$ 2,349,295	\$ 2,718,686	\$ 3,057,434	\$ 2,943,862	\$ 3,159,349	\$ 101,915		\$ 3,159,349	
Operating Expenses	-	632,992	429,185	457,236	369,310	362,810	382,048	12,738		382,048	
Capital Outlay	-	-	-	-	2,000	2,000	2,000	-		2,000	
Reserves	-	-	-	-	50,000	-	50,000	-		50,000	
Sub-total	\$ -	\$ 2,769,271	\$ 2,778,480	\$ 3,175,922	\$ 3,478,744	\$ 3,308,672	\$ 3,593,397	\$ 114,653	3.3%	\$ 3,593,397	
Ad Valorem Funding	\$ -	\$ 1,556,391	\$ 1,794,688	\$ 2,158,434	\$ 2,431,791	\$ 2,322,234	\$ 2,523,227	\$ 91,436	3.8%	\$ 2,523,227	
Positions	-	23	23	25	27	27	27	0	0.0%	27	

Value Adjustment Board
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues											
Charges for Services	\$ 158,940	\$ 282,486	\$ 256,304	\$ 280,648	\$ 265,000	\$ 270,007	\$ 270,000	\$ 5,000		\$ 111,060	
Other	-	8,750	3,750	-	5,000	200	5,000	-		5,000	
Sub-total	\$ 158,940	\$ 291,236	\$ 260,054	\$ 280,648	\$ 270,000	\$ 270,207	\$ 275,000	\$ 5,000	1.9%	\$ 116,060	73.0%
Appropriations											
Operating Expenses	\$ 397,350	\$ 571,014	\$ 600,642	\$ 616,483	\$ 655,000	\$ 638,200	\$ 655,000	\$ -		\$ 257,650	
Capital Outlay	-	1,757	-	-	-	-	-	-		-	
Sub-total	\$ 397,350	\$ 572,771	\$ 600,642	\$ 616,483	\$ 655,000	\$ 638,200	\$ 655,000	\$ -	0.0%	\$ 257,650	64.8%
Ad Valorem Funding	\$ 238,410	\$ 281,535	\$ 340,588	\$ 335,835	\$ 385,000	\$ 367,993	\$ 380,000	\$ (5,000)	-1.3%	\$ 141,590	59.4%

Clerk & Comptroller
Budget Summary

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues											
Excess Fees	\$ 2,000,000	\$ 528,061	\$ 2,262,895	\$ 653,286	\$ 500,000	\$ 500,000	\$ 500,000	\$ -		\$ (1,500,000)	
Sub-total	\$ 2,000,000	\$ 528,061	\$ 2,262,895	\$ 653,286	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%	\$ (1,500,000)	-75.0%
Appropriations											
Transfers	\$ 12,839,772	\$ 12,567,844	\$ 13,222,563	\$ 13,803,996	\$ 15,121,618	\$ 15,121,618	\$ 15,631,603	\$ 509,985		\$ 2,791,831	
ISS Transfers	5,179,467	1,426,980	1,266,427	1,281,769	787,945	787,945	744,068	(43,877)		(4,435,399)	
Sub-total	\$ 18,019,239	\$ 13,994,824	\$ 14,488,990	\$ 15,085,765	\$ 15,909,563	\$ 15,909,563	\$ 16,375,671	\$ 466,108	2.9%	\$ (1,643,568)	-9.1%
Ad Valorem Funding	\$ 16,019,239	\$ 13,466,763	\$ 12,226,095	\$ 14,432,479	\$ 15,409,563	\$ 15,409,563	\$ 15,875,671	\$ 466,108	3.0%	\$ (143,568)	-0.9%
Positions	144	139	139	140	146	146	149	3	2.1%	5	3.5%

**Property Appraiser
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues											
Other	\$ -	\$ -	\$ -	\$ 15,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Sub-total	\$ -	\$ -	\$ -	\$ 15,883	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Appropriations											
Postage	\$ 221,400	\$ 258,695	\$ 277,811	\$ 315,606	\$ 270,000	\$ 315,000	\$ 315,000	\$ 45,000		\$ 93,600	
Property Appraiser Commission	18,556,480	19,316,750	19,571,335	19,872,167	20,533,585	20,533,585	20,997,394	463,809		2,440,914	
Refund - Property Appraiser Commission	(1,000,000)	(1,669,431)	(2,027,293)	(1,566,357)	(1,000,000)	(1,000,000)	(1,000,000)	-		-	
Sub-total	\$ 17,777,880	\$ 17,906,015	\$ 17,821,853	\$ 18,621,416	\$ 19,803,585	\$ 19,848,585	\$ 20,312,394	\$ 508,809	2.6%	\$ 2,534,514	14.3%
Ad Valorem Funding	\$ 17,777,880	\$ 17,906,015	\$ 17,821,853	\$ 18,605,533	\$ 19,803,585	\$ 19,848,585	\$ 20,312,394	\$ 508,809	2.6%	\$ 2,534,514	14.3%
Positions	280	260	253	245	240	240	238	(2)	-0.8%	(42)	-15.0%

**Sheriff
Budget Summary**

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues										
Excess Fees (Net of Carryforward)	\$ (1,966,177)	\$ 657,517	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -		\$ -	
Charges for Services	74,785,974	76,651,816	79,548,342	79,525,604	82,736,617	82,638,484	3,112,880		55,059,888	
Fines & Forfeitures	317,344	307,225	304,044	318,500	318,500	318,500	-		(196,500)	
State Subsidy	-	-	-	-	-	-	-		(400,000)	
Licenses & Permits	16,141	13,915	21,036	12,000	12,000	14,000	2,000		4,000	
Other	4,771,410	9,930,138	12,870,483	4,311,000	9,311,000	4,311,000	-		570,280	
Sub-total	\$ 77,924,692	\$ 87,560,611	\$ 92,743,905	\$ 84,167,104	\$ 97,378,117	\$ 87,281,984	\$ 3,114,880	3.7%	\$ 55,037,668	170.7%
Appropriations										
Transfer to Sheriff*	\$ 370,995,680	\$ 626,318,102	\$ 663,850,590	\$ 704,945,782	\$ 708,156,795	\$ 739,895,972	\$ 34,950,190	5.0%	\$ 368,900,292	99.4%
Ad Valorem Funding	\$ 338,751,364	\$ 538,757,491	\$ 571,106,685	\$ 620,778,678	\$ 610,778,678	\$ 652,613,988	\$ 31,835,310	5.1%	\$ 313,862,624	92.7%
Positions	3,615	4,202	4,263	4,289	4,312	4,339	50	1.2%	724	20.0%

* Net of Carryforward

**Supervisor of Elections
Budget Summary**

	FY 2007 Budget	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed Budget	2020-2021 Proposed Change to Budget Amount	2020-2021 Proposed Change to Budget %	2007-2021 Proposed Change to Budget Amount	2007-2021 Proposed Change to Budget %
Revenues											
Excess Fees	\$ -	\$ 1,622,258	\$ 3,224,233	\$ 1,113,597	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -		\$ 1,000,000	
Charges for Services	25,000	509,395	719,833	511,275	-	-	-	-		(25,000)	
Grants	-	107,899	1,890,348	121,119	-	-	-	-		-	
Other	-	162	426	218	-	-	-	-		-	
Sub-total	\$ 25,000	\$ 2,239,714	\$ 5,834,840	\$ 1,746,209	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%	\$ 975,000	3900.0%
Appropriations											
Transfers	\$ 8,533,688	\$ 11,469,978	\$ 9,667,598	\$ 17,820,804	\$ 17,979,707	\$ 17,979,707	\$ 16,555,547	(1,424,160)		\$ 8,021,859	
Operating Expenses	-	617,456	2,610,607	632,612	-	-	-	-		\$ -	
Capital Outlay	-	-	-	8,676,636	-	-	-	-		-	
Sub-total	\$ 8,533,688	\$ 12,087,434	\$ 12,278,205	\$ 27,130,052	\$ 17,979,707	\$ 17,979,707	\$ 16,555,547	\$ (1,424,160)	-7.9%	\$ 8,021,859	94.0%
Ad Valorem Funding	\$ 8,508,688	\$ 9,847,720	\$ 6,443,365	\$ 25,383,843	\$ 16,979,707	\$ 16,979,707	\$ 15,555,547	\$ (1,424,160)	-8.4%	\$ 7,046,859	82.8%
Positions	45	51	51	52	58	58	61	3	5.2%	16	35.6%

**Tax Collector
Budget Summary**

	FY 2007 Budget	FY 2017		FY 2018		FY 2019		FY 2020		FY 2020		FY 2021		2020-2021 Proposed		2007-2021 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%					
Appropriations																	
Postage	\$ 61,236	\$ 77,663	\$ 80,407	\$ 82,544	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -		\$ 23,764					
Tax Collector Commission	34,038,914	39,284,980	40,700,646	42,313,008	44,700,000	44,700,000	47,108,844	49,487,505	49,487,505	4,787,505		15,448,591					
Refund - Tax Collector Commission	(28,261,249)	(32,756,389)	(34,489,342)	(37,588,215)	(31,200,000)	(31,200,000)	(38,812,435)	(35,723,302)	(35,723,302)	(4,523,302)		(7,462,053)					
Sub-total	\$ 5,838,901	\$ 6,606,254	\$ 6,291,711	\$ 4,807,338	\$ 13,585,000	\$ 13,585,000	\$ 8,381,409	\$ 13,849,203	\$ 13,849,203	\$ 264,203	1.9%	\$ 8,010,302	137.2%				
Ad Valorem Funding	\$ 5,838,901	\$ 6,606,254	\$ 6,291,711	\$ 4,807,338	\$ 13,585,000	\$ 13,585,000	\$ 8,381,409	\$ 13,849,203	\$ 13,849,203	\$ 264,203	1.9%	\$ 8,010,302	137.2%				
Positions	280	322	322	322	322	322	322	322	322	-	0.0%	42	15.0%				

Significant Changes:

- Tax Collector budget is not due until August 1st. The 2020 Budget values are assumptions based on the information available at this time.