



INTEROFFICE COMMUNICATION

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

FROM: Verdenia C. Baker, County Administrator [Signature]

DATE: June 8, 2021

SUBJECT: FY 2022 Budget Proposal

Office of Financial Management & Budget

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Palm Beach County Board of County Commissioners

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Maria Sachs

Melissa McKinlay

Mack Bernard

County Administrator

Verdenia C. Baker

Attached, please find our FY 2022 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 \$1.054 billion in property taxes, \$48.7 million (4.8%) over the current year. Property taxes make up approximately 63% of total revenues within the General Fund.

BCC Department Net Ad Valorem Increase

This budget proposal represents a \$19.3 million (4.7%) net increase in the BCC Departments' Ad Valorem funded budgets. This increase includes some new expenses previously approved by the Board, as well as some supplemental additions.

BCC Department additions included in the FY 2022 budget proposal:

- Compensation Study Phase II \$3.2 million
• Proposed pay increase (3% COLA) \$7.3 million
• Supplemental additions \$600 thousand

Other factors impacting the General Fund proposed budget are:

- Constitutional Officer Increases
o Supervisor of Elections (28.24%) \$ 4.4 million
o Sheriff (5.07%) \$33.1 million
o Clerk (3.06%) \$487 thousand
o Property Appraiser (2.75%) \$559 thousand
o Judicial (9.2%) \$700 thousand
o Tax Collector (4.84%)\* \$671 thousand

\*Tax Collector is estimated, budget due on August 1, 2021

- CRA Contributions (5.00%) \$ 2.4 million
• FAA Behavioral Health Increase (3.00%) \$389 thousand

"An Equal Opportunity Affirmative Action Employer"

### **Supplemental/Position Funding**

Included in the proposed budget is \$583 thousand of BCC Departments' General Fund Ad Valorem funded supplemental operating budget requests and \$496 thousand of other Countywide Ad Valorem supplemental requests. A detailed list of supplemental funding requests and those included in the budget can be found starting on page 5 of this package. Some of the supplemental requests included the addition of positions. A total of 83 new BCC positions, eight of which are General Fund Ad Valorem supported, were included in the proposed budget. The other positions included in the proposed budget are primarily in PZ&B, Fire Rescue, County Library, Water Utilities, and Airports. The Position Analysis can be found on page 4 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.*

### **Capital Funding**

The proposed budget also includes new capital funding of approximately \$41.0 million, primarily for R&R projects. This is an increase of \$2 million over the current year. In addition to this, the Sheriff's capital request is \$8.2 million and Palm Tran vehicle replacement is \$3.6 million for a total capital amount of \$52.8 million. The Summary of FY 2022 Capital Projects starts on page 44 of this package.

### **Reserves**

General Fund Reserves have increased to \$194.0 million from the FY 2021 Budget of \$175.6 million. The proposed reserves represent 11.64% 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. The Government Finance Officers Association recommends the following:

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

### **Dependent Districts Budgets**

The Library Budget is balanced at the current millage rate of 0.5491. The Fire Rescue Budget is balanced at the current millage rate of 3.4581. The Jupiter millage rate is 1.7977, down from 1.8911.

### **Strategic Priorities**

The proposed budget supports the County's strategic priorities as set by the BCC at its December 2020 workshop: Economic Development, Housing/Homelessness, Environmental Protection, Infrastructure, Public Safety, and Substance Use and Behavior Disorders.

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 2022 Proposed Budget  
June 15, 2021**

**Page #**

**Roll Call**

**Prayer**

**Pledge of Allegiance**

**A. Overview of FY 2022 Budget**

- |   |                 |
|---|-----------------|
| 1. Increase/Decrease in Taxes and Millage Rates | <b>1</b>        |
| 2. Summary of Tax Equivalent Funding            |                 |
| i. BCC Departments                              | <b>2-3</b>      |
| ii. Judicial                                    | <b>3</b>        |
| iii. Constitutional Officers                    | <b>3</b>        |
| 3. Position Analysis                            | <b>4</b>        |
| 4. Supplementals – Requested/Approved           | <b>5 - 43</b>   |
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| 6. Financial Policies                           | <b>53 - 58</b>  |
| 7. BCC Departments Funding History              | <b>59 – 103</b> |

**B. Public Comment**

**C. Commissioner Comments**

**D. Adjourn**



**PERCENT INCREASE (DECREASE) IN MILLAGE OVER ROLLED-BACK RATE <sup>(1)</sup>**

**PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS**

	<b>FY 2021 Millage Rates</b>	<b>FY 2022 Rolled-Back Rate</b>		<b>FY 2022 Tentative Taxes</b>		<b>Tentative Increase or Decrease</b>		
	Millage	Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide <sup>(2)</sup>	4.7815	4.6189	\$1,018,549,732	4.7815	\$1,054,405,928	0.1626	\$ 35,856,196	3.52 %
County Library District	0.5491	0.5304	\$62,042,143	0.5491	\$64,229,526	0.0187	2,187,383	3.53 %
Fire-Rescue MSTU	3.4581	3.3309	\$299,445,896	3.4581	\$310,881,099	0.1272	11,435,203	3.82 %
Jupiter Fire-Rescue MSTU	1.8911	1.8269	\$22,701,294	1.7977	\$22,338,451	(0.0292)	(362,843)	(1.60) %
Aggregate Millage Rate <sup>(3)</sup>	6.5836	6.4418	\$1,420,531,655	6.5838	\$1,451,855,004	0.1420	\$ 31,323,349	2.20 %
Total Taxes								

<sup>(1)</sup> 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.

<sup>(2)</sup> Exclusive of voted debt millages for FY 2021 and FY 2022 as shown below:

	<b>FY 2021</b>	<b>FY 2022</b>
Countywide	0.0309	0.0337
County Library	<u>0.0342</u>	<u>0.0335</u>
Total	<u>0.0651</u>	<u>0.0672</u>

<sup>(3)</sup> 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 REQUESTS  
FY 2022 BUDGET REQUEST**

	Expenses		Revenues		NET Ad Valorem		% Change		
	2021	2022	Change	2021	2022	Change			
<b>BCC Ad Valorem Funded Departments and Agencies</b>									
Community Services	51,996,927	55,506,054	3,509,127	21,536,393	23,701,914	2,165,521	31,804,140	4.41 %	
County Administration	2,708,053	2,822,492	114,439	443,321	465,515	22,194	2,356,977	4.07 %	
County Attorney	6,430,032	6,155,120	(274,912)	2,407,391	2,276,300	(131,091)	3,878,820	(143,821)	
County Commission	3,773,321	3,944,261	170,940	0	0	0	3,944,261	4.53 %	
County Cooperative Extension	3,068,475	3,132,430	63,955	361,312	369,905	8,593	2,762,525	2.05 %	
Criminal Justice Commission	3,342,307	3,492,685	150,378	2,666,501	2,760,649	94,148	732,036	56,230	
Engineering and Public Works	63,049,107	64,418,737	1,369,630	15,738,509	16,036,234	297,725	48,382,503	1,071,905	
Environmental Resources Management	44,417,332	48,398,787	3,981,455	27,269,369	30,010,662	2,741,293	18,388,125	1,240,162	
Facilities Development and Operations	47,384,128	49,732,451	2,348,323	3,317,248	3,254,250	(62,998)	46,478,201	2,411,321	
Fire Rescue Dispatch/Drowning and Prevention	11,030,113	12,440,986	1,410,873	0	0	0	12,440,986	1,410,873	
Housing and Economic Development	68,180,092	85,313,669	17,133,577	58,053,131	74,764,203	16,711,072	10,126,961	422,505	
Human Resource	3,398,750	3,715,630	316,880	0	0	0	3,715,630	316,880	
Information System Services	34,784,936	36,567,481	1,782,545	8,745,391	9,336,048	590,657	27,231,433	1,191,888	
Internal Audit	1,219,282	1,274,532	55,250	0	0	0	1,274,532	55,250	
Legislative Affairs	500,578	656,902	156,324	0	0	0	656,902	156,324	
Medical Examiner	4,900,326	4,928,291	27,965	385,500	388,000	2,500	4,514,826	25,465	
Office of Community Revitalization	2,505,241	2,619,163	113,922	1,313,891	1,319,400	5,509	1,191,350	108,413	
Office of Equal Business Opportunity	1,528,278	1,581,603	53,325	3,600	3,600	0	1,578,003	53,325	
Office of Equal Opportunity	1,223,717	1,265,697	41,980	330,620	330,600	(20)	893,097	42,000	
Office of Diversity, Equity and Inclusion	308,175	328,037	19,862	0	0	0	308,175	19,862	
Office of Financial Management and Budget	4,246,221	4,246,278	57	450,565	631,000	180,435	3,795,656	19,862	
Office of Resilience	437,119	785,622	348,503	77,012	77,012	0	360,107	708,610	
Palm Tran	172,621,401	187,905,941	15,284,540	91,099,887	103,896,239	12,796,352	81,521,514	2,488,188	
Parks and Recreation	82,462,174	84,799,376	2,337,202	23,628,787	22,306,002	(1,322,785)	62,493,374	3,659,987	
Planning and Zoning	21,271,473	22,185,599	914,126	13,214,740	13,848,374	633,634	8,056,733	280,492	
Public Affairs	5,835,422	6,110,895	275,473	635,078	629,694	(5,384)	5,200,344	280,857	
Public Safety	44,637,958	47,054,610	2,416,652	23,893,646	24,740,908	847,262	20,744,312	1,569,390	
Purchasing	4,449,810	4,652,302	202,492	1,610	1,610	0	4,448,200	202,492	
Risk Management	135,216,420	143,105,212	7,888,792	134,840,064	142,702,521	7,862,457	402,691	26,335	
Youth Services	15,025,862	15,548,787	522,925	1,090,826	1,090,284	(542)	13,935,036	523,467	
<b>BCC Ad Valorem Funded Departments and Agencies</b>	<b>841,953,030</b>	<b>904,689,630</b>	<b>62,736,600</b>	<b>431,504,392</b>	<b>474,940,924</b>	<b>43,436,532</b>	<b>410,448,638</b>	<b>429,748,706</b>	<b>19,300,068</b>
<b>BCC Non-Ad Valorem Departments</b>									
Airports	76,794,133	107,605,424	30,811,291	76,794,133	107,605,424	30,811,291	0	0	0.00 %
Fleet Management	71,014,672	67,177,034	(3,837,638)	71,014,672	67,177,034	(3,837,638)	0	0	0.00 %
PZ&B - Building Division	43,914,278	54,230,079	10,315,801	43,914,278	54,230,079	10,315,801	0	0	0.00 %
Tourist Development Council	75,488,835	70,877,941	(4,610,894)	75,488,835	70,877,941	(4,610,894)	0	0	0.00 %
Water Utilities	187,722,000	202,753,877	15,031,877	187,722,000	202,753,877	15,031,877	0	0	0.00 %
<b>BCC Non-Ad Valorem Departments</b>	<b>454,933,918</b>	<b>502,644,355</b>	<b>47,710,437</b>	<b>454,933,918</b>	<b>502,644,355</b>	<b>47,710,437</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**PALM BEACH COUNTY, FLORIDA  
SUMMARY OF DEPARTMENT REQUESTS  
FY 2022 BUDGET REQUEST**

	Expenses		Revenues		NET Ad Valorem	
	2021	2022	2021	2022	2021	2022
		Change		Change		% Change
<b>Dependent Districts</b>						
Library	74,193,341	2,878,912	12,922,079	12,842,727	61,271,262	2,958,264
Fire Rescue - Main MSTU	485,821,428	21,940,885	190,641,129	196,881,214	295,180,299	15,700,800
Jupiter Fire Rescue	22,275,401	(812,194)	(287,583)	(875,244)	22,562,984	(224,533)
<b>Dependent Districts</b>	<b>582,290,170</b>	<b>24,007,603</b>	<b>203,275,625</b>	<b>208,848,697</b>	<b>379,014,545</b>	<b>18,434,531</b>
<b>Other</b>						
Commission on Ethics	739,876	31,528	0	0	739,876	31,528
Community Redevelopment Agencies	48,330,294	2,417,458	0	0	48,330,294	2,417,458
Health Department	2,177,587	0	0	0	2,177,587	0
Financially Assisted Agencies/Cnty Sponsored	12,976,690	389,301	0	0	12,976,690	389,301
General Government	29,968,770	(5,362,226)	100,000	100,000	29,868,770	(5,362,226)
General Government - Indirect Cost Centers	(23,042,130)	858,431	0	0	(23,042,130)	858,431
Other County Funded Programs	21,636,373	0	0	0	21,636,373	0
Office of Inspector General	3,593,397	(141,641)	1,070,170	918,906	2,523,227	9,623
Value Adjustment Board	655,000	0	275,000	275,000	380,000	0
<b>Other</b>	<b>97,035,857</b>	<b>(1,807,149)</b>	<b>1,445,170</b>	<b>1,293,906</b>	<b>95,590,687</b>	<b>(1,655,885)</b>
<b>Judicial</b>						
Court Administration	3,053,593	176,180	382,345	354,844	2,671,248	203,681
Law Library	508,498	(1,455)	400,228	340,246	108,270	58,527
Public Defender	279,455	1,811	0	0	279,455	1,811
State Attorney	551,832	6,502	0	0	551,832	6,502
Court Related Information Technology	6,363,158	429,930	2,375,000	2,375,000	3,988,158	429,930
<b>Judicial</b>	<b>10,756,536</b>	<b>612,968</b>	<b>3,157,573</b>	<b>3,070,090</b>	<b>7,598,963</b>	<b>700,451</b>
<b>Constitutional Officers</b>						
Clerk and Comptroller	16,375,671	486,567	500,000	500,000	15,875,671	486,567
Property Appraiser	20,312,394	558,574	0	0	20,312,394	558,574
Sheriff	739,895,972	33,514,800	87,281,984	87,709,965	652,613,988	33,086,819
Sheriff Grants/Other	12,444,885	1,207,114	12,159,885	13,366,999	285,000	0
Supervisor of Elections	16,555,547	4,392,992	1,000,000	1,000,000	15,555,547	4,392,992
Tax Collector *	13,849,203	670,978	0	0	13,849,203	670,978
<b>Constitutional Officers</b>	<b>819,433,672</b>	<b>40,831,025</b>	<b>100,941,869</b>	<b>102,576,964</b>	<b>718,491,803</b>	<b>39,195,930</b>
	<b>2,806,403,183</b>	<b>174,091,484</b>	<b>1,195,258,547</b>	<b>1,293,374,936</b>	<b>1,611,144,636</b>	<b>75,975,095</b>

\* Tax Collector budget is estimated and due on August 1, 2021.

**POSITION SUMMARY BY DEPARTMENT**

Department	Adopted	Adopted	FY 2021 Mid Year Adj			Final	Proposed FY 2022			Total
	FY 2008	FY 2021	Additions	Deletions	Transfers	FY 2021	Additions	Deletions	Transfers	FY 2022
<b><u>Board of County Commissioners</u></b>										
Community Services	469	197				197	0	0	0	197
County Administration	13	13				13	0	0	(1)	12
County Attorney	55	42				42	0	0	0	42
County Commission	28	27	1			28	0	0	0	28
County Cooperative Extension Service	39	31				31	0	0	0	31
Criminal Justice Commission	19	12				12	0	0	0	12
Engineering & Public Works	499	469				469	0	0	0	469
Environmental Resources Management	151	127				127	0	0	0	127
Facilities Development & Operations	386	332				332	2	0	0	334
Housing & Economic Development	61	59				59	0	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	1	4
Medical Examiner	22	28				28	0	0	0	28
Office of Community Revitalization	9	7				7	0	0	0	7
Office of Diversity, Equity, & Inclusion	0	3				3	0	0	0	3
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	34				34	0	0	0	34
Office of Resilience	0	3				3	0	0	0	3
Palm Tran	570	632	1			633	0	0	0	633
Parks & Recreation	699	593	3			596	4	0	0	600
Public Affairs	56	47				47	0	0	0	47
Public Safety	372	271		(5)		266	0	0	0	266
Purchasing	51	46				46	0	0	0	46
PZ&B - Planning & Zoning	203	159				159	1	0	0	160
Risk Management	37	30				30	0	0	0	30
Youth Services	0	89				89	0	0	0	89
<b>Total BCC General Ad Valorem Funded</b>	<b>4,092</b>	<b>3,534</b>	<b>5</b>	<b>(5)</b>	<b>0</b>	<b>3,534</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>3,541</b>
<b><u>Other Departments and Agencies</u></b>										
Airports	159	163				163	2	0	0	165
PZ&B - Building Division	197	197				197	22	0	0	219
County Library	481	448				448	8	0	0	456
Fire-Rescue	1,471	1,694				1,694	37	0	0	1,731
Fleet Management	72	59				59	0	0	0	59
Tourist Development	4	5				5	0	0	0	5
Water Utilities	518	616				616	6	0	0	622
Commission on Ethics	0	5				5	0	0	0	5
Office of Inspector General	0	27				27	0	0	0	27
<b>Total Other Departments and Agencies</b>	<b>2,902</b>	<b>3,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,214</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>3,289</b>
<b>Total BCC</b>	<b>6,994</b>	<b>6,748</b>	<b>5</b>	<b>(5)</b>	<b>0</b>	<b>6,748</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>6,830</b>
<b><u>Constitutional Officers</u></b>										
Clerk & Comptroller	144	149				149	2	0	0	151
15th Judicial Circuit	20	40				40	1	0	0	41
Property Appraiser	280	238				238	0	0	0	238
Sheriff	3,812	4,340	14			4,354	21	0	0	4,375
Supervisor of Elections	45	61				61	4	0	0	65
Tax Collector	269	328				328	0	0	0	328
<b>Total Constitutional Officers</b>	<b>4,570</b>	<b>5,156</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>5,170</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>5,198</b>
<b>Grand Total</b>	<b>11,564</b>	<b>11,904</b>	<b>19</b>	<b>(5)</b>	<b>0</b>	<b>11,918</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>12,028</b>



## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>Countywide Ad Valorem</b>						
<b>BCC Departments</b>						
<b>Engineering</b>						
<b>Unit:</b> Roadway Production						
<b>Requesting:</b> Roadway Production						
	Secretary Pay Grade 16	0	39,771	0	39,771	1
	Annual Cost			\$33,708	0	0
<p>Due to the increase in workload over the last year in Roadway Production Division, there has been an increased need for additional administrative support staff. The current administrative support staff consists of two Technical Aides, one which assists the Survey Section and the Local Roads Section, one that assists the Director and other sections, and one Secretary, who monitors the reception area answering phones, greeting customers, scanning and distributing incoming mail, filing, handling pay applications, travel requests, regular mail outs, and mass mail outs. We are also receiving an increasing number of Public Records Requests that require the time and attention of administrative staff to put together all of the information requested and make it available in a timely manner to comply with Florida Statutes.</p> <p>As noted in the eKPI scorecards for permit review period, design contracts awarded and period to review plats/surveys/sketches, a number of these metrics could show improvement. Professional engineering and technical staff have seen an increase in the amount of non-technical/clerical tasks in their workloads, which hinders them from performing and completing their essential technical and engineering tasks in the most timely and efficient manner. With the addition of a Secretary or Clerical Specialist, we will be able to assist the Engineers with scanning and electronically filing submittals, review comments, tracking permits, as well assist them with revisions to, copying and distribution of BCC Agenda items. We'll be able to keep up to date with Records Management, performing it on a quarterly basis instead of every few years. We will also be able to assist our Contracts Section with the overload of work they have by helping them produce Agenda items, and help to reduce the time it takes to process Contracts and Tasks from 10 months to 7 months, also noted in the eKPI scorecard.</p> <p>An additional position will assure the work is processed faster and more efficiently, which will help Roadway Productions performance measure percentage rise.</p> <p>Strategic Priority: Infrastructure MANAGEMENT TEAM CUT</p>						
		0	39,771	0	39,771	1
		0	39,771	0	39,771	0

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Environmental Resource Management</b>						
<b>Unit:</b> Natural Areas Management						
<b>Requesting:</b> Natural Areas Management						
Palm Beach County's Department of Environmental Resources Management (ERM) respectfully requests \$150,000 per year in additional 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 contribute to meeting the full funding needs for the Natural Areas Program on a recurring annual basis in alignment with the County's Environmental Protection strategic priority. 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.	0	150,000	0	150,000	150,000	0

The investment of \$4.25 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.

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.

## Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<p><b>BASIS FOR SUPPORT AND BACKGROUND INFORMATION</b></p> <ul style="list-style-type: none"> <li>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 (67.4%).</li> <li>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.</li> <li>o A study by the University of Florida verified extensive visitation to our natural areas annually. We have seen a 33% increase in visitors to our Natural Areas in 2020.</li> <li>o PBC is responsible for fulfilling obligations that are mandated by 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.).</li> <li>o Since 2008, ERM has advised the BCC on expected revenue shortfalls. <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> </ul> </li> <li>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.</li> <li>o In FY17, the Board approved a \$250,000 supplemental request to extend the life of the Natural Areas Fund and maintain the Natural Areas Program.</li> <li>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.</li> <li>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.</li> <li>o In FY21, the Board approved a \$100,000 supplemental request to extend the life of the Natural Areas Fund and maintain the Natural Areas Program.</li> </ul>	0	150,000	0	150,000	0
<b>Environmental Resource Management</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>
				<b>150,000</b>	<b>0</b>

# Palm Beach County, Florida Supplemental Request

		Requested			Approved		
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Facilities Development and Operations</b>							
<b>Unit:</b>	Capital Improvements Division						
<b>Requesting:</b>	CID - Project Manager						
	Project Manager (1) Pay Grade 49 (annual cost \$119,064)	0	0	0	0	1	1

Facilities Development and Operations (FDO) continues to collaborate with Water Utilities Department in the implementation of multiple water facilities projects. As of April 5, 2021 FDO has 706 open projects out of which 59 are WUD projects. Currently, FDO's Capital improvements division has 4 project managers and 12 facilities systems project managers, one of which is solely assigned to Fire Rescue projects. This results in a project ratio allocation of over 40 active projects per project manager. The assigned volume of work affects timing of project execution. As WUD implements its own capital improvements plan it is expected that the number of projects it requests to be implemented by FDO will increase. The ability to timely implement projects will be crucial in supporting WUD's operations. FDO is requesting an additional Project Manager position, assigned to the Capital Improvements Division to be tasked with managing WUD projects. The position will be funded by WUD.

One time expenses include:  
 \$2,500 Desktop and laptop  
 \$3,500 desk, chair, and side table

Recurring expenses include:  
 \$4,870 RS Means Computer Software  
 \$379 MS Project Standard 2019, Computer Software

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
		2,500	62,352	0	64,852	1	0

**Unit:** Electronic Services Division

**Requesting:** ESS - Fire Intrusion Section Supervisor

Supervisor Electronic Systems (1) Pay Grade 35 (annual cost \$83,136)

The Electronic Security and Services (ESS) Fire & Intrusion Section requires the addition of a Supervisor. The incumbent would report to the Fire and Intrusion Manager and oversee a total of nine Electronic Technicians of which four are assigned to required National Fire Protection Association (NFPA) fire alarm testing, four are assigned to service & preventative maintenance, and one is currently assigned to the Main County Courthouse electronics project until completion, at that time the technician will be assigned to service & preventative maintenance. This section maintains 282 fire alarm systems, 172 intrusion systems, 37 generator monitoring systems, and 33 Fire suppression systems. In the next five years replacements are scheduled for 72 fire alarms system, 25 intrusion systems, three generator monitoring systems, and the installation of at least four new systems. There are several metrics in eKPI showcasing that work orders are increasing in turn around time, although this specific area of ESS must be tracked in more detail.

The incumbent will schedule technicians for NFPA required training, schedule service calls, assist with plan reviews, monitor monthly eKPI evaluations of work orders, oversee the installation of IP communicators, audit all intrusion systems for alarms, employee codes and false alarms, assist staff with covering phone calls for placing systems on/off test, provide technical assistance related to various systems for the technicians, notify customers of locations being tested and other duties as assigned in order to align with the County's Infrastructure Strategic Priority.

One time expenses include:

\$2,500 desktop & laptop MANAGEMENT TEAM CUT

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Facilities Mgmt-Criminal Just							
<b>Requesting:</b> CJC - Facility Plant Mechanic							
	Facility Plant Mechanic (1) Pay Grade 23 (annual cost \$62,220)	1,000	47,165	0	48,165	1	48,165
	The County recently completed construction of a new 81,000 square foot PBSO Forensic Sciences and Technology building in the Criminal Justice Complex (CJC) Region of Facilities Management Division. A Facility Plant Mechanic position is needed to provide support to maintain the electrical and plumbing systems; of this facility, as well as the general maintenance of this location. This position will provide monthly preventative maintenance to this location as well as support the main CJC complex as needed and support industry standard for a trade staff to be employed for each 50,000 building square feet. As depicted in the eKPI scorecard, the percentage of preventative maintenance hours in relation to total maintenance hours is decreasing. The division will not be able to keep up with the demand throughout the remainder of the year with the existing workforce and adequately address the County's Infrastructure Strategic Priority.						
	One Time Expense include: \$1,000 laptop						
	Recurring expense include: \$150 safety shoes \$350 uniforms						
		<b>3,500</b>	<b>109,517</b>	<b>0</b>	<b>113,017</b>	<b>3</b>	<b>48,165</b>
	<b>Facilities Development and Operations</b>						
<b>Internal Auditor</b>							
<b>Unit:</b> Internal Audit							
<b>Requesting:</b> Cybersecurity and IT Risks							
	Cybersecurity and Information Technology (IT) risks in general have been among the highest ranked organizational risks nationally for many years. The County makes extensive use of IT throughout the organization. Accordingly, the risk exposure for the County's IT operations may be quite large.	100,000	0	0	100,000	0	0
	The Internal Auditor's Office has limited ability to adequately address the cybersecurity and IT risks within the County. As noted in eKPI, the number of projects taken on by the department has decreased due to a decrease in staffing. This request is to allow the Office to retain consultants to provide the expertise and staff to conduct an analysis of the County's cybersecurity and IT risks and conduct audits to ensure appropriate controls are in place and operating properly to address those risks.						
	The Internal Auditor's Office has no direct role in any of the County's strategic priorities. Our role is one of oversight and advice giving in support of all six strategic priorities. MANAGEMENT TEAM CUT						
		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
	<b>Internal Auditor</b>						

## Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<b>Office of Community Revitalization</b>					
Unit: NEAT FY 22					
Requesting: NEAT FY22					
The Office of Community Revitalization is requesting an additional \$50,000 for the NEAT Program. The additional funding is needed to address the increasing number of applications to be received for the program and allow the OCR to provide additional resources to neighborhood and community organizations that have been adversely affected by the Covid-19 pandemic. As noted in two eKPI scorecards, there has been an increase in inquiries and application requests for funding, which increases workload for staff as they provide assistance and guidance to applicants, even though not all applications are finalized or awarded a grant. The \$50,000 increase will create an opportunity for more residents in our CCRT neighborhoods and other areas within unincorporated Palm Beach County to make critical neighborhood improvements without causing additional financial hardships, while continuing to support high quality projects that can help increase neighborhood pride and deepen a sense of community. This funding request is in alignment with the County's strategic priority of Economic Development. MANAGEMENT TEAM CUT	50,000	0	0	50,000	0
<b>Office of Community Revitalization</b>					
	50,000	0	0	50,000	0

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Office of Resilience</b>						
<b>Unit:</b> Climate Change & Resiliency						
<b>Requesting:</b> Access to AccelAdapt						
<p>The Office of Resilience requests \$2,500 to maintain access to AccelAdapt an interactive mapping tool that the Coastal Resilience Partnership (CRP) of Southeast Palm Beach County is using to assess the results of its joint climate change vulnerability assessment (CCVA). The CRP supports the County's Environmental Protection and Infrastructure strategic priorities to create more resilient communities, mitigate climate change impacts, increase infrastructure sustainability, and plan and design for extreme weather events. The mapping tool is one of the projects the Office of Resilience has helped bring to the County, which is captured in eKPI under the objective, Produce resources, projects, tools, guidance documents and initiatives. With the approval of this funding, the Office of Resilience will be able to continue increasing the number of resources provided to partners.</p> <p>In 2019, the County and Boca Raton, Boynton Beach, Delray Beach, Highland Beach, Lake Worth Beach, Lantana, and Ocean Ridge officially formed the CRP and created an interlocal agreement to complete a CCVA. The purpose of the CCVA is to develop a baseline understanding of regional risk and exposure to 12 climate threats with respect to County assets that include critical facilities, water infrastructure, natural resources, economic factors, people, property, and transportation. In addition to \$62,780 in grant funding from the Florida Department of Environmental Protection Florida Resilient Coastlines Program, the seven participating municipalities contributed a total of \$301,797 to the project according to a cost-share agreement. Palm Beach County contributed \$20,000, bringing the total budget for the project to \$384,577.</p> <p>By April 2021, the CRP will produce a narrative report outlining the CCVA results and suggesting regional adaptation strategies. The CCVA maps will be limited to census tract-level detail to protect sensitive data. In addition to this resource, CRP members will receive training and one year of access to AccelAdapt, an interactive online mapping tool for reviewing the results in more detail for planning purposes. AccelAdapt runs on the ArcGIS Online platform and will give authorized viewers the ability to tailor maps to their needs. Notably, the tool will allow users to overlay socioeconomic data with all climate threat and asset information so that users can better understand and implement more equitable adaptation solutions. For example, if a County department is using AccelAdapt to assess how rainfall inundation is expected to impact a critical roadway, staff could overlay socioeconomic data with climate threat information to better understand current or future risks and prioritize projects based on community vulnerability.</p> <p>Access to AccelAdapt is only covered by current CRP funds through March 2022. The County and CRP region would benefit from maintaining AccelAdapt access through at least the end of FY 22. The CRP municipalities can purchase a joint membership renewal that will provide significant cost savings over having to purchase individual subscription renewals. Thus, the Office of Resilience is requesting \$2,500 in FY22 to contribute to the joint membership renewal; the other CRP municipalities are making similar budget requests. OOR will continue to evaluate the mapping tool needs for subsequent years.</p>	0	2,500	0	2,500	0	0
					<b>2,500</b>	<b>0</b>
					<b>2,500</b>	<b>0</b>
					<b>2,500</b>	<b>0</b>



## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>Palm Tran</b>						
<b>Unit:</b> Safety Compliance & Training <b>Requesting:</b> Transit Video Review Specialist						
	Transit Video Review Specialist (3) Pay Grade 30 (annual cost \$233,810.02)	0	175,360	0	175,360	3
Palm Tran operates a fleet of 144 fixed route buses and oversees a fleet of 300 paratransit vehicles which are all equipped with several pieces of video recording equipment. The videos are reviewed by multiple sections of Palm Tran to validate and resolve customer service complaints (ADA and Civil Rights complaints), to investigate accidents/incidents, and to provide training for current and future operators. This is in support of our Public Transit Agency Safety Plan which is a requirement of FTA to remain eligible for grant funding. Staff in Customer Service, Safety & Training, Operations, and Service Coordination have been performing this review as additional duties to their job description. The need to review videos continues to increase with a doubling of the video reviews in the customer service area and similar increases for safety and operations. Consolidating this video review under the Safety and Training Section and adding three dedicated positions will create efficiencies and consistencies in video review. Additionally, this will allow staff currently performing these duties to dedicate their time to engaging and responding to customer service issues, respond to accident/incidents on-site, conduct road observations for drivers, and conduct safety training. All of these actions will be beneficial to the County by reducing costs incurred for litigation and by improving customer service.						
Strategic Priority: Public Safety, Infrastructure KPI's Associated: Fixed Route - Non-Preventable Collisions per 100k Miles, Preventable Collisions per 100k Miles, Total Incidents Per 10,000 Boardings, All Customer Concerns per 10,000 boardings. Connection: Non-Preventable Collisions per 100k Miles, Preventable Collisions per 100k Miles, Customer Concerns per 1,000 trips. MANAGEMENT TEAM CUT						

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
	0	140,835	0	140,835	0	0

**Unit:** Maintenance  
**Requesting:** Belle Glade Operations

Store Keepers (1) Pay Grade 16 (annual cost \$76,464.28) ; Maintenance Supervisors (2) Pay Grade 35 (annual cost \$201,627.00)

A critical component to Palm Tran's safety is the effectiveness of Palm Tran's preventive maintenance program. This request for additional maintenance supervisors and store keeper will contribute to improve the Mean Distance Between Road Calls by increasing the coverage in the maintenance area and ensuring a better completion of the maintenance work at the Belle Glade facility. Currently we have met our staffing needs including vacations and sick leave by utilizing overtime and having staff work double shifts. The continued use of overtime has become increasingly difficult on staff to maintain and can lead to safety concerns, reduces the ability to properly manage and secure Palm Tran inventory, and the possibility of not being able to maintain Palm Tran vehicles at the proper levels. In addition, the store keeper will ensure that needed parts to repair or maintain Palm Tran buses are timely provided to the maintenance team. Ultimately, improving the overall condition of Palm Tran fleet through strengthening its maintenance program aligns and supports the County's "Infrastructure" strategic priority. Palm Tran is requesting two additional Maintenance Supervisors and one additional Storekeeper which will allow us to begin operating a maintenance shift in Belle Glade and provide sufficient supervisory coverage at all three of Palm Tran's locations. Adding these staff will allow for a more efficient use of staff and facilities while reducing stress on staff from excessive overtime. The cost of the additional positions is partially offset by a reduction in overtime (\$67,734).

Strategic Priority: Infrastructure  
KPI's Associated: Fixed Route - Mean Distance Between Road Calls MANAGEMENT TEAM CUT

## Palm Beach County, Florida Supplemental Request

	Requested				Approved		
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Maintenance <b>Requesting:</b> Farebox Technician Farebox Technician (1) Pay Grade 32 (annual cost \$81,888.49)  One of the common types of road calls that Palm Tran technicians respond to are farebox malfunctions. This type of malfunction not only affect the Mean Distance Between Road Calls KPI by decreasing the miles between mechanical failures, but also result in service disruptions affecting the customer's experience and in occasion results in customer concerns. Palm Tran currently has three technicians dedicated for Fare Box systems. These positions were never added to the department nor identified in the ATU LMA utilizing the current work force shorting the number of actual technicians to service the fleet. In 2019 Palm Tran awarded the a new Firebox Upgrade contract to Genfare and is in the process of installing the new components in Q1 of this year and 25 Ticket vending machines will be added to the system for the fare box technicians to service. With added and improved technology on the new Genfare Systems and additional TVM Machines an additional Farebox Technician is required to cover the service area. When the Farebox is not working properly and while awaiting for a Farebox Technician, Palm Tran is not able to collect fares from passengers until the issue is resolved. Improving the Farebox system support and maintenance aligns with the County's "Infrastructure" strategic priority.  Strategic Priority: Infrastructure KPI's Associated: Fixed Route - Mean Distance Between Road Calls, All Customer Concerns per 10,000 boardings MANAGEMENT TEAM CUT	0	61,415	0	61,415	1	0	0
<b>Unit:</b> Public Relations <b>Requesting:</b> Ridership Recovery Specialists Senior Public Relations Specialist (2) Pay Grade 34 (Annual Cost \$172,138.37)  Due to the COVID-19, Palm Tran has experienced a reduction in ridership of approximately 35 percent. In order to regain this ridership, and the associated fare revenues, we are requesting two Ridership Recovery Specialists who will contribute to improve the Total System Ridership KPI. These positions will be responsible for interactions and communications with the public to increase their confidence in returning to public transit. Activities may include public engagement to educate on changes to schedules, new fare technology reducing contact, sanitization of buses and best practices for riding during and in the aftermath of the pandemic. As reported by the American Public Transit Association (APTA), every dollar invested in public transit yields four dollars in economic growth, therefore contributing to the County's "Economic Development" strategic priority.  Strategic Priority: Economic Development KPI's Associated: Fixed Route - Total System Ridership MANAGEMENT TEAM CUT	0	129,102	0	129,102	2	0	0
	<b>0</b>	<b>506,712</b>	<b>0</b>	<b>506,712</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Palm Tran</b>	<b>0</b>	<b>506,712</b>	<b>0</b>	<b>506,712</b>	<b>9</b>	<b>0</b>	<b>0</b>

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Parks and Recreation</b>							
<b>Unit:</b> Maintenance							
<b>Requesting:</b> Parks Operations							
	Public Works Crew Chief (1) Pay Grade 25 (annual cost \$65,208)						
	Maintenance Worker II (3) Pay Grade 13 (annual cost \$150,156/\$50,052/ea)	0	260,032	0	260,032	4	4
<p>A four member maintenance crew and associated operating expenses are requested for Canyon District Park. Canyon District Park is a 53 acre facility which will include multiple lighted sports fields and ball fields, fitness trail, playground area, two restroom complexes, multiple family shelters, a concession facility and other support facilities. Operating Expenses (annual cost \$98,500) include \$38,000 for utilities; \$25,000 for sod maintenance; and \$35,500 for fertilizer, pesticide, materials, and supplies. Approval of this supplemental request is necessary to staff the park seven days a week (including weekends), evening staffing (1:00 p.m. - 9:30 p.m.), and holiday coverage to perform maintenance functions, provide security, prevent unauthorized play on fields, and provide customer service to park patrons. There are numerous eKPI Scorecards depicting the importance and performance of Parks and Recreation, especially in relation to maintenance, such as percentage of restrooms and picnic areas maintained. Currently, there are no eKPIs for Canyon District Park as it is not staffed and operational, but once it is up and running, it will increase the percentage of residents within a 10 minute walk radius of a County park. This request is related to the County's Strategic Priorities of Infrastructure and Economic Development.</p>							
		0	260,032	0	260,032	4	4
<b>Parks and Recreation</b>							
<b>Planning, Zoning and Building</b>							
<b>Unit:</b> Zoning							
<b>Requesting:</b> Zoning- Site Planner II							
	Zoning Site Planner II (1) Pay Grade 34 (annual cost \$81,120)	0	60,840	0	60,840	1	1
<p>The Zoning Site Planner II position will maintain the established permit turnaround time per Florida Statute as both the volume and complexity of the requests have increased. There has been a 46% increase in the number of building permits the Zoning Division staff is required to review for the Building Permit process, as noted in eKPI. This will be offset with the 56% increase in zoning review fees collected. This will allow the division to remain in alignment with the Infrastructure Strategic Priority.</p>							
		0	60,840	0	60,840	1	1
<b>Planning, Zoning and Building</b>							

## Palm Beach County, Florida Supplemental Request

		Requested			Approved			
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Public Affairs</b>								
Unit: Graphics								
Requesting: Graphics Supervisor								
	Graphics Coordinator (1) Pay Grade 30 (annual cost 73,548)	0	55,161	0	55,161	1	0	0
<p>A new position is needed at Graphics and Marketing Services due to increased demand for all services provided to county departments. This increase has progressed at the rate of 10% per year since 2015, and is expected to continue. The expansion of bulk mail and Every Door Direct Mail, as well as variable data printing and wide-format printing has increased the complexity of the work produced, which requires additional supervision of production staff. The need for technical knowledge at a supervisory level is required to develop, establish, and manage automated processes which include digital printing, mailing, finishing equipment all networked together, the resultant automation of reprographic processes, and the greater integration of web based order entry. The reequipping of the old Copy Center as the new wide-format digital printing center on the first floor of the Governmental Center will also require direct supervision. This position will report to the Manager of Graphics and Marketing Services and will provide administrative backup for the Manager.</p> <p>Strategic Priority: Centralized Department in support of all strategic priorities, Public Affairs. MANAGEMENT TEAM CUT</p>								
<b>Public Affairs</b>		<b>0</b>	<b>55,161</b>	<b>0</b>	<b>55,161</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
Youth Services						
<b>Unit:</b> YS-Outreach & Community Programming <b>Requesting:</b> Outreach & Community Programming Division (OCP)						
	Grant Compliance Specialist II (1) Pay Grade 30 (annual cost \$75,529)	0	55,161	0	55,161	1
	<p>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. OCP staff is currently operating at a ratio of 1:24 year-round with additional contracts during the summer months. The identified best practice for contract assignment which is identified in as an KPI is 1:15. With the additional staff, it will bring OCP contract assignment to 1:16, getting the department closer to its goal.</p> <p>Currently GCS are instrumental in development of new contracts, contract renewal, programming discussion, development of all reports associated with contracts- scope of work, monthly report, quarterly report, annual report for each contract. GCS provides monthly technical assistance, monthly SAMIS review and routing, quarterly meetings and annual contract analysis and CBA report for publication. Additionally, every contract receives a desk audit and an on-site monitoring with written narrative report to include corrective action as needed. Another KPI relevant to the GSC position is the percentage of monitored funded CBAs and YECs maintaining on-time programmatic reporting compliance. Currently there is 76% compliance. With a better contract assignment ratio, this number should increase as the GSC will be able to provide greater technical assistance to the agencies.</p> <p>Other duties of the GCS include involvement in cross departmental team, 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.</p> <p>The strategic priorities of the County and the funding areas for CBAs based on the YMP overlap in several instances - Economic Development overlaps with Economic Access and Housing and Homelessness, Substance Use and Behavior Disorders overlaps with Health and Wellness and Public Safety overlaps with Safety and Justice. This same justification could be used for the increase in CBA dollars. Although several strategic priorities are relevant to the work done in OCP, the most relevant is Public Safety as the foremost goal of YSD is to protect the safety and development of Palm Beach County Youth. MANAGEMENT TEAM CUT</p>	0	55,161	0	55,161	1
					0	0

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> YS-Outreach & Community Programming <b>Requesting:</b> Outreach & Community Programming Division Data Processor I (1) Pay Grade 12 (annual cost \$50,054)	0	37,539	0	37,539	0	0
Over the last six (6) years the Summer Camp Scholarship Program (SCSP) under YSD has grown in the number of provider applications received, the number of operational sites (153 in 2020 even with the limitations of Covid), the number of requests for scholarships and the number of scholarships awarded (2,401 scholarships utilized in 2020). With the increase need for scholarships came increased funding from our partner agency CSC to support the community's needs for scholarships, but not to supplement the need for additional FTE staff to accomplish the goals consistently and year-round.						
This program does allow PT/ intern positions not to exceed 6 months and/ or 1000 hours. This staffing, though appropriate for processing parent application, does not work for program consistency, development, growth and accountability. In addition to growth in numbers, this program has grown in substance.						
Newly implemented processes include:						
1. A second tier to provider application before deeming any site eligible to provide service. This second tier involves a presentation of service and allows for quality improvement and technical support from the team.						
2. Site visits and monitoring.						
3. Increasing the number of sites that provide educational programming.						
4. Researching and securing funding for universal curriculum and creating platform and mechanism for trend data analysis						
5. Annual report publication.						
6. Continued growth of Super Summer Spelling Bee.						
7. Satisfaction survey and analysis, with strategic program adjustment.						
What we have learned over the last six years is that, in order to improve access and provide quality programming to our most vulnerable population, we need the staffing to support the work. Over-extension of existing staff is counterproductive in moving the needle. With the addition of a data processor I, it will free up time for both the Program Coordinator and Senior Program Specialist to implement strategies outlined above and research/ implement national best practice models to benefit the children of Palm Beach County.						

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<p>The Data Processor I position is technical and clerical work in data processing operations. The employee will be responsible to perform data processing operations, update files, generate reports and assist customers/ applicants. Efficiency in this area is key so families and providers can adequately plan for the summer. YSD established a KPI of reviewing scholarship applications within 10 days of submission. Unfortunately YSD fell short of this goal and was only able to review applications within this timeframe 37.6% of the time. Addition of a data processor will help YSD improve its processing time. This staff will liaise with Summer Programming staff, Funders, Fiscal Agent, ISS, Providers, and Parents to perform the following: provide technical support with registration; gather, compile and prepare information to be entered into the portal; input, review and verify data; perform data entry and associated clerical work; update, modify and create files; provide customer service by communicating Summer Programming staff, Funders, Fiscal Agent, ISS, Providers, and Parents via email, telephone and/or in person; prepare requisition and accept/ distribute deliveries for summer programming ; coordinate training calendars for summer programming and assist in development of posters, website update and development of information for sharing on social media and newsletter.</p> <p>OCP works directly and indirectly through funding with youth and families in need of services in the areas of economic development, housing and homelessness, public safety and substance use and behavior disorders. For the SCSP, the most pertinent Strategic Goal is Economic Development as summer camps allow parents to work and attend school while their children are safely cared for. MANAGEMENT TEAM CUT</p>							



## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Highridge Family Center							
<b>Requesting:</b> Residential Treatment & Family Counseling (RTFC)							
	Discharge Care Coordinator (1) Pay Grade 27 (annual cost \$68,402)	0	51,291	0	51,291	1	0
<p>The RTFC Discharge Care Coordinator. This position would facilitate and coordinate referrals and linkages between agencies in preparation for YSD program services to end. Satisfaction Survey results for FY21 Quarter 1, which are also reported in eKPI system showed 52% of clients did not receive referrals or follow up information on services within YSD. Additionally, YSD currently has no identified person or method to track referrals to other community based agencies. Despite closures due to Covid-19, in FY20, 1,114 therapeutic cases (not including intakes) were opened and another 1,484 during FY19. Research has demonstrated that those struggling with behavioral and mental health issues benefit significantly more from treatment when they follow the treatment recommendations of their provider. Additionally, when clients are struggling to meet basic needs such as: food, clothing, electricity, transportation, and shelter; they are unable to fully focus on the therapeutic changes necessary to improve their family functioning. Therefore, these clients are not receiving the maximum gain possible from their prescribed treatment. UNITE US PBC is a free electronic data base, that allows community agencies to refer, link and follow clients. With the addition of this position, YSD would be able to move forward with the UNITE US PBC database which in turn would improve client outcomes and overall quality of life. This initiative directly ties into several strategic priorities of the BCC including Substance Use and Behavioral Health as well as Housing and Homelessness. In addition to being the person responsible for tracking referrals beyond YSD, this position will also serve all programs within RTFC by: increasing the percentage of families following through with recommended services; and assisting clients currently in therapeutic services through linkage to programs both within YSD such as Summer Food Program, Summer Camp Scholarships, Community Business Agencies (CBAs) funded through OCP, and programs within other Departments/Divisions such as Community Services/Community Action for assistance with basic needs; resulting in a richer and deeper involvement in their therapeutic services which would likely increase long term therapy gains. Additionally, the person in this position would create and maintain solid working relationships within and between various Departments and Divisions, as well as with community providers, thereby increasing YSD's visibility and availability of services within the community.</p> <p>Many youth and families are in need of additional services and resources during and upon completion of their course of treatment. This position will assist families by providing referrals and warm handoffs to providers who assist in the areas of economic development, housing and homelessness, public safety and substance use and behavior disorders.</p> <p>MANAGEMENT TEAM CUT</p>							

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Evidence Based Programming <b>Requesting:</b> Evidence Based Contract Funding <p>This increase will benefit the Community Based Agency (CBA) program and the evidence-based/promising programs it funds. Annually, the YSD issues a Notice of Funding Opportunity (NOFO), to fund Community Based Agency (CBA) programs that fall within one or more of the six Action Areas identified as a priority in the Youth Master Plan (YMP). The action areas are Economic Access, Parenting &amp; Role Models, Social &amp; Emotional Supports, Educational Supports, Health &amp; Wellness, and Ensuring Safety &amp; Justice. Funding for these CBAs comes from the contractual obligation to reallocate ad valorem support previously used to fund the Headstart program. The CBA program began with five contracts from Community Services (under the FAA program for youth violence prevention). During the next NOFO, agencies were encouraged to submit proposals for evidence-based/promising practice programming which enabled YSD to better align programs with the YMP and incorporate outcomes and performance measures. This request for 3% increase is consistent with the request for FAA programming. The strategic priorities of the County and the funding areas for CBAs based on the YMP overlap in several instances - Economic Development overlaps with Economic Access and Housing and Homelessness, Substance Use and Behavior Disorders overlaps with Health and Wellness and Public Safety overlaps with Safety and Justice. MANAGEMENT TEAM CUT</p>	0	123,000	0	123,000	61,500	0
<b>Youth Services</b>	<b>0</b>	<b>266,991</b>	<b>0</b>	<b>266,991</b>	<b>61,500</b>	<b>0</b>
<b>Total for: BCC Departments</b>	<b>153,500</b>	<b>1,451,524</b>	<b>0</b>	<b>1,605,024</b>	<b>583,037</b>	<b>7</b>

## Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<b>Other</b>					
<b>Financially Assisted Agencies</b>					
Unit: FAA TBA Requesting: FAA					
This increase will benefit the Homelessness/Behavioral Health categories of the County's six Strategic Priorities. Homelessness and Behavioral Health are a funding priority of the upcoming FAA funding cycle.	0	778,602	0	778,602	0
The Homelessness category has funding priorities around Homelessness and the subcategories of Domestic Violence, Seniors and Special Needs. This funding cycle will solicit projects with strategies of Permanent Supportive Housing, Rapid Rehousing, Homeless Prevention with financial Assistance, Housing for Seniors and Group Homes for those with disabilities.				389,301	0
The Behavioral Health category has funding priorities around Behavioral health and the subcategory of Special Needs. This funding cycle will solicit projects with strategies including Support Services, Community Based Treatment & Services and Deep-End Treatment. The funding is essential in the work towards the development of a central assessment and care coordination with the goal of a Recovery Oriented System of Care.					
An increase in funding will be split based on the proposals and need for services in these two categories. Homelessness and Substance Use Disorders are Board priorities. These funding strategies are essential in the efforts of the Board of County Commissioners to end Homelessness and address Substance Use Disorders in Palm Beach County.					
In FY 20 the Homelessness Category funded 6 agencies with 10 programs that served 841 clients. As depicted in the eKPI scorecards, 95% of senior with dementia who participate in FAA-funded programs delay or eliminate the need for nursing home placement. The eKPI report also shows a growing increase in number of households that have been navigated through coordinated assessment, with FY 20 showing 1000 households navigated. In FY 20 the Behavioral Health category funded 9 agencies with 17 programs that served 9099 clients.					
The department did not request a supplemental increase in FY21 for FAA. MANAGEMENT TEAM CUT					
	0	778,602	0	778,602	0
<b>Financially Assisted Agencies</b>					
	0	778,602	0	778,602	0

# Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		Recurring	Revenue	Net	Pos.	Pos.
		One Time	Revenue	Net	Pos.	Pos.
<b>Health Department</b>						
Unit:	Health Department					
Requesting:	Increased Funding					
	<p>In order to continue to meet the public health responsibilities established by County Ordinance, we are requesting an increase of 5% from the current year funding (an increase of \$108,879). In addition to supporting continued timely response to the large variety of nuisance complaints that are reported each year rodents, solid waste, odors, equestrian waste, housing issues, abandoned properties, unmaintained swimming pools, and mosquito breeding, the increase will enhance the level of services in the coastal beach water monitoring program. Sampling frequency will be increased from bi-weekly to weekly, and collection of repeat samples following unsatisfactory results will be performed by department staff instead of by municipalities. Department collection and analysis of repeat samples increases validity and transparency, thus building public trust.</p>					
	0	108,879	0	108,879	0	0
		0	0	108,879	0	0
		<b>Health Department</b>		108,879	0	0
		0	0	108,879	0	0

Strategic Priority: Public Safety MANAGEMENT TEAM CUT

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Office of the Inspector General</b>						
Unit: Inspector General-Audit						
Requesting: Inspector General Auditor II						
Auditor II (1) Pay Grade 40 (annual cost \$94,320)	0	70,740	0	70,740	0	0
On May 17, 2011 and December 20, 2011, the BCC recognized our requirements and approved a staffing/funding level of 40 positions for the OIG to provide oversight for the County, 39 Palm Beach County municipalities, and certain special districts. Since then, the OIG jurisdiction has grown along with oversight responsibilities. We are currently only funded at 27 FTEs (67.5%).						
We are requesting one position (FTE) for an Information Technology (IT) Auditor to focus on audits to reduce cyber risks which will help protect taxpayer funds, sensitive information, and reduce the potential for security breaches.						
The recent data and cyber breaches at several government agencies underscore the importance of securing government systems and protecting sensitive information. The County and other government entities in Palm Beach County rely heavily on complex information systems and network servers (infrastructure) to carry out their daily operations and support government programs. As a result of the increased risk and sensitive nature of the information maintained in the government environment, the OIG is requesting one additional full-time employee to conduct audits, evaluations, and inspections of the various government entities IT programs and cyber risks to include, but not be limited to, the assessment of:						
<ul style="list-style-type: none"> <li>- Security of IT physical assets that operate critical cyber infrastructure and networks;</li> <li>- Effectiveness of the IT security programs by conducting technical vulnerability assessments and tests of information systems and computer networks;</li> <li>- Security of mobile devices;</li> <li>- Security and privacy of information managed by cloud-computing providers;</li> <li>- Capability to detect, respond to, and recover from IT security incidents;</li> <li>- Proper collection or disposal of digital data; and,</li> <li>- Governance model for IT assets and programs to determine if the model promotes effective IT security and the efficient use of public funds.</li> </ul>						
Strategic Priority: Public Safety MANAGEMENT TEAM CUT						

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Inspector General-Investigations <b>Requesting:</b> Inspector General - Investigator II Investigator II (1) Pay Grade (40) (Annual Cost \$ 94,320)	0	70,740	0	70,740	0	0
On May 17, 2011 and December 20, 2011, the BCC recognized our requirements and approved a staffing/funding level of 40 positions for the OIG to provide oversight for the County, 39 Palm Beach County municipalities, and certain special districts. Since then, the OIG's jurisdiction has grown along with oversight responsibilities. We are currently only funded at 27 FTEs (67.5%).  The additional staff will be able to address the backload of complaints that have come into the OIG through its Hotline program. Additionally, several cases have been open, but have not been further investigated due to a lack of investigators. The current open investigations are significant and in other OIGs are usually investigated by teams of investigators in order to complete them in a timelier manner. This additional investigator will allow the OIG to adequately address all Hotline complaints in a timely manner.  When the voters approved the One-Penny Sales Surtax, the taxpayers also increased the need for OIG oversight. With over one billion dollars designated for capital investments, the level of potential fraud and waste increases significantly. This has increased our need to provide oversight to prevent fraud and waste.						
Strategic Priority: Public Safety MANAGEMENT TEAM CUT	0	141,480	0	141,480	0	0
<b>Office of the Inspector General</b>	0	141,480	0	141,480	0	0
<b>Total for: Other</b>	0	1,028,961	0	1,028,961	389,301	0

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Judicial</b>							
<b>Court Administration</b>							
<b>Unit:</b> Court Administration							
<b>Requesting:</b> Special Projects Coordinator							
	Special Projects Coordinator (1) Pay Grade 34 (annual cost \$81,108)	0	60,831	0	60,831	1	0
	This 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. As the complexities increase for coordinating these types of projects, it has become glaringly apparent that in order to operate in a more efficient and productive manner a new position is needed.						
	The position would serve as a project liaison between departments, divisions, and external agencies. It would add value by essentially serving internal and external customers and add a layer of accountability for project completion. This would prevent delays and allow timely progress reports to the Chief Judge on active projects, while serving as a voice for the needs of court administration.						
<b>Strategic Priority:</b> Infrastructure MANAGEMENT TEAM CUT							
<b>Unit:</b> Court Administration							
<b>Requesting:</b> Senior Programmer							
	Senior Programmer (1) Pay grade 35 (annual cost \$83,136)	0	62,352	0	62,352	1	1
	Second Year Requested: 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, 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 court's mission critical systems.						
<b>Strategic Priority:</b> Environmental Protection							
		0	123,183	0	123,183	2	62,352
<b>Court Administration</b>							

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Public Defender</b>							
Unit: Public Defender							
Requesting: Public Defender - Portal Service Contract							
This item is a new service contract with our case management vendor for the use of their secure cloud based portal. This portal would tie into our case management system. The portal service would be part of our initiative to allow clients at the Gun Club Detention Center to access some information from the system about their case as well as a means to communicate directly with their attorney.		817	44,000	0	44,817	0	0
Strategic Priority: Public Safety		817	44,000	0	44,817	0	0
<b>Public Defender</b>		817	44,000	0	44,817	0	0
<b>Total for: Judicial</b>		817	167,183	0	168,000	2	1
<b>Countywide Ad Valorem</b>		154,317	2,647,668	0	2,801,985	26	8



## Palm Beach County, Florida Supplemental Request

		Requested			Approved		
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Non-Countywide Ad Valorem</b>							
<b>Dependent Districts</b>							
<b>County Library</b>							
<b>Unit:</b> Branch Operations							
<b>Requesting:</b> Glades Rd Branch Sunday Service Hours							
Library Associate II (2), Pay Grade 17, Annual Cost \$108,432							
Librarian I (2), Pay Grade 28, Annual Cost \$140,112		0	186,417	0	186,417	4	186,417
<p>As part of the 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 7 days a week location. As depicted in multiple eKPI scorecards, there has been a decrease in both library visits and the number of physical items being loaned. With the additional branch hours, the Library hopes to allow for the opportunity for greater foot traffic, which in turn will provide the possibility for more physical items being loaned. Additional positions are requested to fill this need. The request is in alignment with the County's Strategic Priority of Infrastructure.</p>							
<b>Unit:</b> Central Operations							
<b>Requesting:</b> Greenacres Branch Sunday Service Hours							
Library Associate II (1) Pay Grade 17, Annual Cost \$54,216							
Library Associate III (1), Pay Grade 19, Annual Cost \$56,724							
Librarian I (2) Pay Grade 28, Annual Cost \$140,112		28,000	216,579	0	244,579	4	244,579
<p>As part of the 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 7 days a week location. As depicted in multiple eKPI scorecards, there has been a decrease in both library visits and the number of physical items being loaned. With the additional branch hours, the Library hopes to allow for the opportunity for greater foot traffic, which in turn will provide the possibility for more physical items being loaned. Additional positions are requested to fill this need. Security services would be added to cover the additional operating hours: Glades Rd Branch \$5,000 and Greenacres branch \$5,000; to ensure members and staff safety. To maintain clean facilities 7 days a week, additional Custodial/Janitorial services are requested: Glades Rd branch \$9,647 &amp; Greenacres branch \$8,643. Office furniture (new workstations) \$11,000 Glades Branch &amp; \$11,000 Greenacres Branch. Computers for new workstations \$3,000 Glades branch &amp; \$3,000 Greenacres Branch. This request aligns with the County's Strategic Priority of Infrastructure.</p>							
<b>Unit:</b> Central Operations							
<b>Requesting:</b> Daytime Cleaning							
Request \$446,714 for additional cleaning for all the Palm Beach County Library System Branches to comply with CDC guidelines for Covid-19. This request aligns with the County's Strategic Priority of Public Safety.		0	446,714	0	446,714	0	446,714
		<b>28,000</b>	<b>849,710</b>	<b>0</b>	<b>877,710</b>	<b>8</b>	<b>877,710</b>
		<b>County Library</b>					

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Fire Rescue</b>								
<b>Unit:</b> Battalion 5								
<b>Requesting:</b> Air Compressor								
	Air Compressor with fill station replacement for Fire Station 57. This air compressor is burning oil and is the second oldest stationary compressor and needs to be replaced as it is 19 years old. Strategic Priority: Infrastructure, Public Safety	45,000	0	0	45,000	0	45,000	0
<b>Unit:</b> Electronics Repair								
<b>Requesting:</b> Mobile Radios (20)								
	The 20 radios have exceeded their life expectancy. The cost of each radio is \$6,700. 78.6% (\$105,324) of this supplemental request will be charged to the General Fund for Centralized Dispatch and the remaining 21.4% (\$28,676) will be charged to the Fire Rescue MSTU. Strategic Priority: Public Safety	134,000	0	0	134,000	0	134,000	0
<b>Unit:</b> SCBA and Warehouses								
<b>Requesting:</b> Inventory Specialist 1 CBA position annual cost \$72,060								
	This position is a warehouse position to fill medical, equipment and bunker gear supply orders for the fire stations. The growth of Fire Rescue staffing and increased call volume makes the addition of this position essential. The increased demand is currently being filled by personnel from the Operations Division. Adding this position will save money on the comparable staff costs and overtime cost of using operations personnel. A dedicated person will provide additional efficiency and consistency in the warehouse. One time expenses are \$3,655 for furniture/equipment. Strategic Priority: Public Safety	3,655	72,060	0	75,715	1	75,715	1
<b>Unit:</b> Central Dispatch								
<b>Requesting:</b> Back-Up PSAP Recording System								
	Back-up recording system for the redundant 911 system at Headquarters. 78.6% (\$31,440) of this supplemental request will be charged to the General Fund for Centralized Dispatch and the remaining 21.4% (\$2,560) will be charged to the Fire Rescue MSTU.. KPI Associated: Percentage of dispatched events handled within one minute; Strategic Priority: Public Safety	40,000	0	0	40,000	0	40,000	0

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Central Dispatch							
<b>Requesting:</b> Alarm Office Ops Mgr 1 CBA position annual cost \$119,279		39,255	119,279	0	158,534	1	1
<p>This position would provide overall operational supervision on a day-to-day basis in the Communications Center. The Operations Manager would oversee the shift supervisors and all day-to-day communications activities on the dispatch floor. The Operations Manager would report to the Alarm Office Manager, providing for a span of control of five, for the Manager with two layers above the front line-staff. This position would provide an appropriate layer of supervision to ease the Alarm Office Manager's operational burden. The Operations Manager would additionally take on operations-related functions, which currently fall to the Quality Assurance Manager. One time expenses are \$4,255 for furniture, equipment, uniform and \$35,000 for a vehicle. 78.6% (\$124,608) of this supplemental request will be charged to the General Fund for Centralized Dispatch and the remaining 21.4% (\$33,926) will be charged to the Fire Rescue MSTU. KPI Associated: Percentage of dispatched events handled within one minute; Strategic Priority: Public Safety</p>							
<b>Unit:</b> Central Dispatch							
<b>Requesting:</b> Communicator III 2 CBA position annual cost \$164,171		16,220	164,171	0	180,391	2	2
<p>Two Communicator III's are requested to handle the increasing number of emergency calls. The additional personnel will help the Communication Center maintain NFPA 1221, APCO and NENA compliance for call processing and dispatching. These positions will be used to cut down on overtime associated with staffing shortages. The two Communicator III would be assigned a schedule to cover the peak hours in the Communication Center. One time expenses are \$16,220 for workstations/equipment and uniforms. 78.6% (\$141,787) of this supplemental request will be charged to the General Fund for Centralized Dispatch and the remaining 21.4% (\$38,604) will be charged to the Fire Rescue MSTU. KPI Associated: Percentage of dispatched events handled within one minute; Strategic Priority: Public Safety</p>							

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Facilities <b>Requesting:</b> Facility Technician 1 CBA position annual cost \$99,598  The Fire Rescue Facilities Technician is required to maintain the operational level of the aged fire rescue stations. This requirement is essential to maintain adequate living conditions for the Fire Rescue Stations. The fire stations' average age is 26 years old, with thirteen stations 40 years old or more and two that are over sixty years old. The stations' infrastructure continues to deteriorate at the fire stations are used twenty-four hours a day. Fire Rescue cannot replace stations fast enough not to add another facilities technician. Adding a Facilities Technician will contribute to preventative maintenance performed on a more timely basis as well as promote proactive repairs rather than reactive repairs. This factor will reduce the cost of maintenance service, the down-time related to reactive repairs, and the negative impact on the firefighters living in the stations twenty-four hours a day, seven days a week. One time expenses are \$4,755 for furniture/equipment and \$35,000 for a vehicle. KPI Associated: Percentage of dispatched events handled within one minute; Strategic Priority: Public Safety	39,755	99,598	0	139,353	0	0
<b>Unit:</b> Fiscal & Planning <b>Requesting:</b> Contract Manager (1) PG 39 annual cost \$46,550  The Fire Rescue Department has grown to an operating budget in excess of \$530M, an increase of over \$128M or 32% over the past five years and is generating an substantial increase in agenda items, contracts, grants, and software contracts have increased over 43% over the past few years that are vital to the success of our Department. The software contracts are extremely labor intensive due to the complexity of the terms and conditions. This takes several hours of working with the County Attorney's office and the vendors attorneys. This position will manage our contracts and grants to include; writing, initiating, coordinating and administering on a Federal, State and Local level. 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. No one time expenses. This positions salary is \$94,667, with on-call salary and overtime reduction of (\$48,117) for a net cost of \$46,550. Strategic Priority: Public Safety	0	46,550	0	46,550	46,550	1

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Technology Services							
<b>Requesting:</b> System Administrator II (1) PG 36 annual cost \$87,983							
	This position is a critical need to enhance the security of Fire Rescue connections across many platforms, provide support for CAD, and assist in the significant number of work order requests for IT support. For FY20, IT requests increased 128% and for FY19, the increase was 84.5%. System and software security is of extreme priority to maintain HIPPA compliance, collect patient information, and communicate with Palm Beach County's medical facilities. The Division will not meet all of Fire Rescue's IT support needs without adding additional personnel to the division. One time expenses are \$1,250 for furniture/equipment. Strategic Priority: Public Safety	1,250	87,983	0	89,233	1	89,233
<b>Unit:</b> Human Resources							
<b>Requesting:</b> Staff Captain 1 CBA position annual cost \$146,192							
	Five hundred forty-two people were on leave in FY 2020, with most cases caused by injury or illness. This cost PBCFR over \$8M with an additional \$9M for the backfill and overtime cost. In FY2020, the long-term disability cost for Palm Beach County Fire Rescue was \$1.8M. This position reduces the division's span of control, adds direct supervision over the wellness section of the Administration Services, and will reduce the number of leave cases and its financial impact on PBCFR. Providing and preserving our most precious assets' health and wellness will ensure that our department has the resources to meet all community and local government needs. One time expenses are \$3,655 for furniture/equipment, uniform and \$45,000 for a vehicle. Strategic Priority: Public Safety	48,655	146,192	0	194,847	1	194,847
<b>Unit:</b> Electronics Repair							
<b>Requesting:</b> Location System Upgrades (4)							
	Four Location Systems are outdated and need to be replaced. The cost of each unit is \$125,000. 78.6% (\$393,000) of this supplemental request will be charged to the General Fund for Centralized Dispatch and the remaining 21.4% (\$104,000) will be charged to the Fire Rescue MSTU. Strategic Priority: Infrastructure, Public Safety	500,000	0	0	500,000	0	500,000
<b>Unit:</b> Training							
<b>Requesting:</b> Staff Captain 1 CBA position annual cost \$146,192							
	The Department does not currently have a dedicated Health and Safety Officer, responsible for investigating, identifying, evaluating, mitigating and tracking firefighter accidents, injuries, near-miss incidents and/or fatalities. The position is also tasked with liaising with PBC Risk Management in applying risk assessments and conducting post-accident causation at fire and rescue incident scenes. This position is charged with maintaining a database of all Near Miss incidents and the required reporting procedures to the state as outlined in Florida State Statute FL 633 Part V; Florida Firefighters Occupational Safety and Health Act and to implement policies and procedures to reduce the incidence of firefighter accidents, occupational disease or fatality compensable under Chapter 440. Additionally, the HSO will adhere to NFPA 1521 "Fire Department Safety Officer Professional Qualifications" and NFPA 1500 "Fire Department Occupational Safety, Health, and Wellness program. One time expenses are \$1,655 for furniture/equipment and \$45,000 for a vehicle. KPI Associated: Number of hours of training per operations personnel; Strategic Priority: Public Safety	46,655	146,192	0	192,847	1	192,847

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Training</p> <p><b>Requesting:</b> Trailer Pump &amp; Hose Testing Equipment</p> <p>This equipment will allow PBCFR Training to conduct yearly hose and pump test certifications in an efficient and controlled environment as required by NFPA 1901. It will also allow Fleet to conduct pump re-certification's after major repairs to the fire pumps on apparatus as required by the NFPA. KPI Associated: Number of hours of training per operations personnel; Strategic Priority: Public Safety</p>	150,000	0	0	150,000	150,000	0
<p><b>Unit:</b> Battalion 3</p> <p><b>Requesting:</b> Captain 5 CBA position annual cost \$338,417</p> <p>Staffing for a new fire station/redistributing staffing in the Battalions to align with the workload and the staffing criteria developed by the Staffing Committee. There has been tremendous growth in the area and a new station was needed. The new station will reduce the response time to the area on average over 2 1/2 minutes. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. One time expenses are \$10,275 for furniture/equipment and \$45,000 for a vehicle. Positions are budgeted for six months. KPI Associated: Average Total response Time; Strategic Priority: Public Safety</p>	55,275	338,417	0	393,692	393,692	5
<p><b>Unit:</b> Battalion 3</p> <p><b>Requesting:</b> Lieutenant 4 CBA position annual cost \$238,449</p> <p>Staffing for a new fire station/redistributing staffing in the Battalions to align with the workload and the staffing criteria developed by the Staffing Committee. There has been tremendous growth in the area and a new station was needed. The new station will reduce the response time to the area on average over 2 1/2 minutes. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. One time expenses are \$8,620 for furniture/equipment and \$45,000 for a vehicle. Positions are budgeted for six months. KPI Associated: Average Total response Time; Strategic Priority: Public Safety</p>	53,620	238,449	0	292,069	292,069	4
<p><b>Unit:</b> Battalion 3</p> <p><b>Requesting:</b> Driver 5 CBA position annual cost \$285,750</p> <p>Staffing for a new fire station/redistributing staffing in the Battalions to align with the workload and the staffing criteria developed by the Staffing Committee. There has been tremendous growth in the area and a new station was needed. The new station will reduce the response time to the area on average over 2 1/2 minutes. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. One time expenses are \$2,900 for equipment and uniforms. Positions are budgeted for six months. KPI Associated: Average Total response Time; Strategic Priority: Public Safety</p>	2,900	285,750	0	288,650	288,650	5

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Battalion 3							
<b>Requesting:</b> Firefighter/EMT 4 CBA position annual cost \$206,598		2,320	206,598	0	208,918	4	4
<p>Staffing for a new fire station/redistributing staffing in the Battalions to align with the workload and the staffing criteria developed by the Staffing Committee. There has been tremendous growth in the area and a new station was needed. The new station will reduce the response time to the area on average over 2 1/2 minutes. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. One time expenses are \$2,320 for equipment and uniforms. Positions are budgeted for six months. KPI Associated: Average Total response Time; Strategic Priority: Public Safety</p>							
<b>Unit:</b> Battalion 3							
<b>Requesting:</b> Paramedic 9 CBA position annual cost \$442,797		5,220	442,797	0	448,017	9	9
<p>Staffing for a new fire station/redistributing staffing in the Battalions to align with the workload and the staffing criteria developed by the Staffing Committee. There has been tremendous growth in the area and a new station was needed. The new station will reduce the response time to the area on average over 2 1/2 minutes. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. One time expenses are \$5,220 for equipment and uniforms. Positions are budgeted for six months. KPI Associated: Average Total response Time; Strategic Priority: Public Safety</p>							
<b>Unit:</b> Battalion 9							
<b>Requesting:</b> Thermo Gemini Monitor		120,000	0	0	120,000	0	0
<p>The ThermoFisher Gemini Hazmat Monitor is the current standard in Palm Beach County. PBCFR is charged with operating (2) out of the (4) Regional Hazmat Response Teams in Palm Beach County and we only have (1) Gemini Monitor for both teams. The Gemini uses Ramen spectrometer and IR spectrometer technology, where previously, these were only available in two separate monitors. This helps the team identify a larger variety of chemicals more accurately. This also reduces the time on scene, which typically impedes operations where these calls exist, such as commercial stores, roadways, and the Palm Beach International Airport. Strategic Priority: Public Safety</p>							
<b>Unit:</b> Battalion 9							
<b>Requesting:</b> MX908 Monitor (Mass Spectrometer)		90,000	0	0	90,000	0	0
<p>The requested Mass Spectrum monitor, MX908, is a highly valuable asset for the PBCFR HAZMAT Team and would position us as the only HAZMAT Team in PBC with a Mass Spectrometer capable of detecting trace levels from a variety of hazardous materials including CBRNE, narcotics including fentanyl, explosives, and pharmaceuticals. What makes this device truly unique is its ability to detect vapors and gasses in real time. It is the only monitor system that we will possess that has this capability. In addition, like our other monitors, it can also detect solids and liquids and would position the residents of Palm Beach County above most Hazmat Teams in the country in regards to capability and detection. Strategic Priority: Public Safety</p>							

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Medical Services							
<b>Requesting:</b> Staff Captain (ET3) 1 CBA position annual cost \$146,192		28,655	146,192	0	174,847	1	174,847
<p>This position will be responsible for developing, coordinating, and supervising the new Centers for Medicare and Medicaid Innovation ET3 five-year year Pilot Program within Palm Beach County Fire Rescue. The position will be critical to the successful implementation of patient care options of alternative destinations and treatment in place within Palm Beach County Fire Rescue. The position will serve as a liaison for involved care partners and the community. This position will also be responsible for ET3 protocol development and will be leading the coordination of crew training and internal messaging about the ET3 program. Although revenue is not anticipated initially with participation in the ET3 Pilot Program due to its limited scope in the first few years, it is expected that revenue in the form of cost savings will be realized during the five-year pilot period. Therefore, revenue will be possible by expanding treatment in place through the Palm Beach County Fire Rescue care continuum created within this program. One time expenses are \$3,655 for furniture, equipment and uniforms and \$25,000 for a vehicle. Strategic Priority: Public Safety</p>							
<b>Unit:</b> Medical Services							
<b>Requesting:</b> Licensed Clinical Social Worker 1 PG 32 annual cost \$33,092		28,255	33,092	0	61,347	1	61,347
<p>This position will be responsible for meeting patient care and social service needs for Mobile Integrated Health, as well as EMS patients and families in the field and via telehealth. This position may be responsible for other social service related tasks for the Medical Services Division and PBCFR. One time expenses are \$3,255 for furniture, equipment and uniforms and \$25,000 for a vehicle. The position salary is \$82,024, with on-call reduction of (\$48,932) for a net cost of \$33,092. Strategic Priority: Public Safety/Substance Use and Behavior Disorders</p>							
<b>Unit:</b> Medical Services							
<b>Requesting:</b> LifePak 15 (76)		1,797,400	0	0	1,797,400	0	1,797,400
<p>The (LIFEPAK 15, version 1, 15 lead cardiac monitor/defibrillator) are currently obsolete and no longer able to be repaired. The monitor allows crews to diagnose and treat patients during a medical emergency and transfers the information to the patient care reporting system and the receiving hospital, thereby improving efficiency and consistency in the continuum of patient care. This piece of equipment is mandated on all Advanced Life Support (ALS) vehicles within Chapter 401 of the Florida State Statutes. The cost of each LifePak is \$23,650. Strategic Priority: Public Safety</p>							



## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Training <b>Requesting:</b> Genesis Extrication Tool Set The replacement of an outdated gas-powered set with a set of battery-powered Genesis to the Training and Safety Division would solve several issues confronting the division. Palm Beach County Fire Rescue is making a concerted effort to staff a full USAR team. This will require the continual training of up to 200 members in State certification classes such as VMR Ops and Tech. The Recruit Academy is beginning this process, starting with Class 80, by delivering VMR Ops in the 12-week curriculum. An additional point to consider would be the continual support of the PBCFR Extrication Team. This award-winning team exclusively uses Genesis battery power hydraulic rescue tools. Replacing our old tools with a set of Genesis battery-powered hydraulic rescue is necessary to meet the needs of PBCFR. These tools will provide the men and women of PBCFR with the required training to properly serve the citizens and visitors of Palm Beach County. Strategic Priority: Public Safety	36,000	0	0	36,000	36,000	0
<b>Fire Rescue</b>	<b>3,284,090</b>	<b>2,573,320</b>	<b>0</b>	<b>5,857,410</b>	<b>5,718,057</b>	<b>37</b>
<b>Total forr Dependent Districts</b>	<b>3,312,090</b>	<b>3,423,030</b>	<b>0</b>	<b>6,735,120</b>	<b>6,595,767</b>	<b>45</b>
<b>Non-Countywide Ad Valorem</b>	<b>3,312,090</b>	<b>3,423,030</b>	<b>0</b>	<b>6,735,120</b>	<b>6,595,767</b>	<b>45</b>

## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>Non-Ad Valorem</b>						
<b>Enterprise &amp; Non-Ad Valorem</b>						
<b>Airports</b>						
<b>Unit:</b> Terminal Maintenance						
<b>Requesting:</b> Terminal Maintenance						
	Apprentice I (2) Pay Grade 17 (annual cost 108,444)	0	81,333	0	81,333	2
<p>Since January 2021, the Department of Airports has tried to fill two industrial electricians vacancies without success. To date, the County has only managed to attract two applicants. This difficulty in hiring skilled trade workers is a clear signal to initiate an apprenticeship program, which would be geared to develop Airport employees to fill future skilled trade positions as needed. In addition, the Airport has grown over the years, and an increase in skilled trade workers is necessary to continue providing effective maintenance service to our various buildings and systems. We are also aware that a large percentage of our skilled trade staff are near retirement, and so urgency is needed to avoid us getting into a difficult position in a few years. The two requested apprenticeship positions are a good start, and will better position the Airport to continue to deliver high maintenance services on the Airports unique systems and facilities, as our seasoned trade staff moves into retirement.</p>						
					81,333	2
<b>Building Division</b>						
<b>Unit:</b> Building						
<b>Requesting:</b> Building- Clerical Specialist						
	Clerical Specialist (2) Pay Grade 12 (annual cost \$100,104)	0	75,078	0	75,078	2
<p>Requesting additional Clerical Specialists to assist with significant increases in permit activity, data entry and sufficiency of applications.</p> <p>KPI Associated: Number of permits issued with current staffing / Average review turnaround in days with current staffing.</p> <p>Strategic Priority: Infrastructure</p>						
					75,078	2
<b>Airports</b>						
		0	81,333	0	81,333	2
<b>Building Division</b>						
					81,333	2

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Building							
<b>Requesting:</b> Building- PZB Support Specialist							
	Planning, Zoning, & Building Support Specialist (1) Pay Grade 32 (annual cost \$77,220)	0	57,915	0	57,915	1	57,915
	Requesting a Support Specialist to assist with technical research, reporting, and monitoring needs of the Division.						
	KPI Associated: Number of permits issued with current staffing / Average review turnaround in days with current staffing.						
	Strategic Priority: Infrastructure						
<b>Unit:</b> Building							
<b>Requesting:</b> Building-Permit Tech I							
	Building Permit Tech I (2) Pay Grade 19 (annual cost \$113,472)	0	85,104	0	85,104	2	85,104
	Requesting additional Permit Technicians to perform fast track processing and review of fast track applications based upon increased workload.						
	KPI Associated: Number of permits issued with current staffing / Average review turnaround in days with current staffing.						
	Strategic Priority: Infrastructure						
<b>Unit:</b> Building							
<b>Requesting:</b> Building-Permit Coordinator							
	Permit Coordinator (1) Pay Grade 38 (annual cost \$89,652)	0	67,239	0	67,239	1	67,239
	Requesting an additional Permit Coordinator to provide better oversight and management of non-credentialed staff.						
	KPI Associated: Number of permits issued with current staffing / Average review turnaround in days with current staffing.						
	Strategic Priority: Infrastructure						
<b>Unit:</b> Building							
<b>Requesting:</b> Building- Customer Service Representatives							
	Customer Service Representatives (4) Pay Grade 15 (annual cost \$207,444)	0	155,583	0	155,583	4	155,583
	Requesting additional Customer Service Representatives to address increased requests for assistance by telephone and email to improve customer interactions.						
	KPI Associated: Number of permits issued with current staffing / Average review turnaround in days with current staffing.						
	Strategic Priority: Infrastructure						

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Building							
<b>Requesting:</b> Building- Building Permit Tech III							
	Building Permit Technician III (1) Pay Grade 26 (annual cost \$66,792)	0	50,094	0	50,094	1	1
	Requesting an additional Permit Technician III to perform auditing on increased number of staff performing sufficiency and ULDC reviews.						
	KPI Associated: Number of permits issued with current staffing / Average review turnaround in days with current staffing.						
	Strategic Priority: Infrastructure						
<b>Unit:</b> Building							
<b>Requesting:</b> Building Permit Tech II							
	Building Permit Tech II (3) Pay Grade 22 (annual cost \$182,388)	0	136,791	0	136,791	3	3
	Requesting additional Permit Technician II positions to perform ULDC reviews on increased permit workload.						
	KPI Associated: Number of permits issued with current staffing / Average review turnaround in days with current staffing.						
	Strategic Priority: Infrastructure						
<b>Unit:</b> Building							
<b>Requesting:</b> Building- Construction Inspector I							
	Building Construction Inspector I (3) Pay Grade 34 (annual cost \$243,336)	0	182,502	0	182,502	3	3
	Requesting additional Building Construction Inspectors to manage inspection workload and reduce over reliance on external contracts.						
	KPI Associated: Number of permits issued with current staffing / Average review turnaround in days with current staffing.						
	Strategic Priority: Infrastructure						

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Building							
<b>Requesting:</b> Building- Construction Inspector Provisional							
	Building Construction Inspector Provisional (4) Pay Grade 32 (annual cost \$308,844)	0	231,633	0	231,633	4	4
	Requesting additional Building Construction Inspector Provisionals to manage inspection workload and reduce over reliance on external contracts.						
	KPI Associated: Number of permits issued with current staffing / Average review turnaround in days with current staffing.						
	Strategic Priority: Infrastructure						
<b>Unit:</b> Building							
<b>Requesting:</b> Building- Planner II							
	Building- Planner II (1) Pay Grade 34 (annual cost \$81,120)	0	60,840	0	60,840	1	1
	Requesting a Planner II position to help manage increasing Floodplain Management National Flood Insurance Program/Community Rating System duties.						
	KPI Associated: Number of permits issued with current staffing / Average review turnaround in days with current staffing.						
	Strategic Priority: Infrastructure						
<b>Unit:</b> Building							
<b>Requesting:</b> Building-Agricultural Consultant Contract							
	Requesting an Agricultural Expert to assist with Bona Fide Farm Operation validation to assist with Agricultural use applications.	0	130,000	0	130,000	0	0
	Strategic Priorities: Infrastructure, Public Safety, Economic Development						
<b>Unit:</b> Building							
<b>Requesting:</b> Building- Outreach Specialist							
	Requesting a contract for Public Relations/ Media Consultant to work with partner agencies to develop Public Service Announcements and other promotional materials to promote the County and the importance of public safety in the building environment.	0	130,000	0	130,000	0	0
	Strategic Priorities: Infrastructure, Public Safety						

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Building							
<b>Requesting:</b> Building- NFIP CRS Consultant Contract							
	Requesting a National Flood Insurance Program Community Rating System Consultant Contract to assist with activities within the NFIP CRS program. As a result of this contract there will be a benefit of net insurance reductions between 4 and 5 million dollars in discounts for property owners in the County.	0	250,000	0	250,000	0	0
	Strategic Priorities: Infrastructure, Economic Development						
	<b>Building Division</b>	0	1,612,779	0	1,612,779	22	22
<b>Water Utilities</b>							
<b>Unit:</b> Wud Regulatory Compliance							
<b>Requesting:</b> REGULATORY COMPLIANCE							
	Utility Regulatory Compliance Technician (1) Pay Grade 25 (annual cost \$66,779)	0	48,906	0	48,906	1	1
	The Utility Regulatory Compliance Technician I position will collect samples from oil/grease interceptors (OGIs). This will help reduce the volume of oils and greases entering the WUD wastewater collection system. Oils and grease entering the system clog pumps and underground pipes. Located under WUD's policies, UPAP Chapter five requires each OGI to be sampled every six months which is not possible with the current staffing level. This added position will allow adequate sample collection which will protect the conveyance system and bring additional revenue into the County via surcharges which will cover the cost of the position. Once this position is added, data will be tracked in eKPI. This is directly related to the County's Environmental Protection and Economic Development Strategic Priorities						
<b>Unit:</b> Infiltration and Inflow							
<b>Requesting:</b> INFILTRATION AND INFLOW							
	The Infiltration & Inflow Technician II (2) Pay Grade 23 (annual cost \$127,408)	0	93,348	0	93,348	2	2
	The Infiltration & Inflow Technician II positions will operate two new spider manhole inspection systems. The purchase of two systems will enable the Department to increase the number of manholes inspected per year. This will ensure less infiltration and inflow into the collection system. The Department has approximately 34,000 manholes in the wastewater collection system and inspecting them is directly related to the County's Public Safety Strategic Priority.						

**Palm Beach County, Florida  
Supplemental Request**

	Requested					Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Customer Service Administration and Communications							
<b>Requesting:</b> CUSTOMER SERVICE ADMINISTRATION AND COMMUNICATIONS							
Communicator (Bargaining Unit) (1) Pay Grade 15 (annual cost \$53,567)	0	38,898	0	38,898	1	38,898	1
<p>The Customer Service Administration and Communications division has experienced an increased number of emergency repair calls. The continued growth within WUD's service area has also increased the number of new customers, causing an increase in calls received from internal and external stakeholders. As noted in the eKPI scorecard, the Call Center call volume has increased from FY20 to FY21. To ensure health and safety, and align with the County's Public Safety Strategic Priority, WUD has increased the number of lift stations added to telemetry, requiring constant monitoring 24 hours, seven days a week.</p>							
<b>Unit:</b> Customer Service Center							
<b>Requesting:</b> CUSTOMER SERVICE CENTER							
Customer Service Specialist I (2) Pay Grade 15 (annual cost \$105,473)	0	77,787	0	77,787	2	77,787	2
<p>Two Customer Service Specialist I positions are needed to monitor the increase of daily alerts that are transmitted due to the implementation of the advanced metering infrastructure. This position will also help decrease the number of customer complaints, as seen on the eKPI scorecard, regarding incorrect mailing address or postal issues along with providing customers with multiple communication methods such as web correspondence. This metric directly ties into the Economic Development Strategic Priority.</p>							
<b>Water Utilities</b>	0	258,939	0	258,939	6	258,939	6
<b>Total for: Enterprise &amp; Non-Ad Valorem</b>							
	0	1,953,051	0	1,953,051	30	1,953,051	30
<b>Non-Ad Valorem</b>							
	0	1,953,051	0	1,953,051	30	1,953,051	30
<b>Grand Total</b>							
	3,466,407	8,023,749	0	11,490,156	102	9,628,325	83

Funding Request

FY 2023- FY 2026  
Projections

Dept	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Building	Operating	Other	Total
<b>Countywide Ad Valorem Projects</b>													
Engineering	Donald Ross Bascule Bridge Hydraulic Fluid Equipment	-	100,000	-	100,000	-	-	-	-	-	-	-	100,000
Engineering	Stormwater GIS Mapping	2,000,000	1,500,000	(1,000,000)	500,000	-	-	-	-	-	-	-	500,000
Engineering	Pavement Management/Roadway Striping FY 2022	\$ -	\$ 6,000,000	\$ 400,000	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,400,000
	<b>Engineering</b>		<b>\$ 7,600,000</b>	<b>\$ (600,000)</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>
ERM	Environmental Restoration FY 2022	-	250,000	-	250,000	-	-	-	-	-	-	-	250,000
	<b>ERM</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
FD&O	Clerk Smart Evidence Storage Lockers	-	28,000	-	28,000	-	-	-	-	-	-	-	28,000
FD&O	Courthouse Judicial Conference Room Audio/Visual Equipment	-	90,000	-	90,000	-	-	-	-	-	-	-	90,000
FD&O	State Attorney Main Building 3rd Floor Shell Build-Out	-	110,000	-	110,000	-	-	-	-	-	-	-	110,000
FD&O	PBSO Video Visitation Expansion	-	159,000	(159,000)	-	-	-	-	-	-	-	-	-
FD&O	Courthouse Furniture Replacement	-	200,000	-	200,000	-	-	-	-	-	-	-	200,000
FD&O	Land Due Diligence	-	200,000	-	200,000	-	-	-	-	-	-	-	200,000
FD&O	State Attorney Main - Lobby Hardening	-	214,000	-	214,000	-	-	-	-	-	-	-	214,000
FD&O	Countywide Various Facility Improvements FY 22	-	250,000	-	250,000	-	-	-	-	-	-	-	250,000
FD&O	Courthouse Lobby Reconfiguration and Signage	-	260,000	(260,000)	-	-	-	-	-	-	-	-	-
FD&O	Countywide Analog Line Remediation Plan	800,000	300,000	-	300,000	-	-	-	-	-	-	-	300,000
FD&O	PBSO Station 3 Build-Out	-	400,000	(400,000)	-	-	-	-	-	-	-	-	-
FD&O	Emergency Operations Center (EOC) Lobby Improvements	-	460,000	(460,000)	-	-	-	-	-	-	-	-	-
FD&O	Countywide Generators/Hardening at Critical Facilities	1,051,000	600,000	-	600,000	-	-	-	-	-	-	-	600,000
FD&O	Governmental Center ISS Renovation	520,000	728,000	-	728,000	-	-	-	-	-	-	-	728,000
FD&O	Countywide Parks Facility Renewal & Replacement FY 22	-	1,627,000	(275,000)	1,352,000	-	-	-	-	-	-	-	1,352,000
FD&O	Mosquito Control Redevelopment	3,330,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	2,000,000
FD&O	Animal Care & Control West County Pahokee Interim Facility	-	2,500,000	(2,250,000)	250,000	-	-	-	-	-	-	-	250,000
FD&O	West County Administration Building Modifications	300,000	2,850,000	(1,000,000)	1,850,000	-	-	-	-	-	-	-	1,850,000
FD&O	Countywide Electronic Systems Renewal & Replacement FY 22	-	3,155,000	(237,000)	2,918,000	-	-	-	-	-	-	-	2,918,000
FD&O	Countywide Building Renewal & Replacement FY 22	-	11,028,000	(3,763,000)	7,265,000	-	-	-	-	-	-	-	7,265,000
FD&O	Additional Pet Friendly Hurricane Shelter	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Animal Care and Control (ACC) West County Replacement	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Emergency Operations Center (EOC) Equipment Shelter	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Highridge Family Center Athletic Facilities	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Medical Examiner Office Expansion	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	PBSO North County Courthouse Lobby Control Room	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	240 S. Military Trail Exterior Hardening	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Clerk Finance Department Conference Room Expansion	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Clerk North County Courthouse Card Reader Expansion	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Courthouse 2nd Floor Breakroom	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Courthouse Digital Signage Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Courthouse License Plate Reader	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Courthouse Media Room A/V Connections	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Courthouse Wireless Microphone	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Courthouse Wireless Management Improvements	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	North County Courtroom #2 Build-Out & Public Seating	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	PBSO Main Courthouse Loading Dock Changes	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	PBSO Synapse Screening Software	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	South County Courthouse Additional Public Seating	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	State Attorney Main 1st Floor Shell Build-Out	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	State Attorney Main Building Security Cameras	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Electric Vehicle (EV) Charging Stations Infrastructure	190,000	-	-	-	-	-	-	-	-	-	-	-
	<b>FD&amp;O</b>		<b>\$ 27,159,000</b>	<b>\$ (8,504,000)</b>	<b>\$ 18,355,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,355,000</b>
ISS	GIS (FY22)	-	100,000	-	100,000	-	-	-	-	-	-	175,000	275,000
ISS	Network/ Internet Security/ Threat Management (FY22)	-	250,000	-	250,000	-	-	-	-	-	-	-	250,000
ISS	Video Service Delivery (FY22)	-	250,000	(50,000)	200,000	-	-	-	-	-	-	-	200,000
ISS	Belle Glade Fiber	2,150,000	400,000	(400,000)	-	-	-	-	-	-	-	-	-
ISS	Communications / Telephony (FY22)	-	400,000	(150,000)	250,000	-	-	-	-	-	-	-	250,000



Funding Request

Dept	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Building	Operating	Other	Total	FY 2023- FY 2026 Projections
<b>Countywide Ad Valorem Projects</b>														
ISS	Countywide Security Operations (FY22)	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000	2,000,000
ISS	Data Center RR&I (FY22)	-	600,000	75,000	675,000	-	-	-	-	-	-	-	675,000	2,325,000
ISS	MicroSoft License Management (FY22)	-	950,000	(450,000)	500,000	-	-	-	-	-	-	-	500,000	3,350,000
ISS	Enterprise Cabling (FY22)	-	1,500,000	(1,500,000)	-	-	-	-	-	-	-	-	-	4,500,000
ISS	Platform Infrastructure RR&I (FY22)	-	4,300,000	(800,000)	3,500,000	-	-	-	-	-	-	-	3,500,000	18,000,000
ISS	Network Infrastructure RR&I (FY22)	-	4,850,000	(1,000,000)	3,850,000	-	-	-	-	-	-	-	3,850,000	17,000,000
	<b>ISS</b>		<b>\$ 14,100,000</b>	<b>\$ (4,275,000)</b>	<b>\$ 9,825,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 10,000,000</b>	
Misc	Lutheran Services Renewal and Replacement	-	823,000	(278,000)	545,000	-	-	-	-	-	-	-	545,000	654,000
	<b>Misc</b>		<b>\$ 823,000</b>	<b>\$ (278,000)</b>	<b>\$ 545,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 545,000</b>	

Parks	IT Equipment Expansion & Replacement FY 2022	-	30,000	(30,000)	-	-	-	-	-	-	-	-	-	120,000
Parks	General Recreation Facility R&R FY 2022	-	175,000	-	175,000	-	-	-	-	-	-	-	175,000	700,000
Parks	Special Recreation Facilities & Museums R&R FY 2022	-	375,000	-	375,000	-	-	-	-	-	-	-	375,000	1,700,000
Parks	Countywide Bridge Repair & Replacement	500,000	500,000	-	500,000	-	-	-	-	-	-	-	500,000	2,000,000
Parks	Morikami Museum Roof Replacement	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000	1,000,000
Parks	Aquatic Facilities & Beach R&R FY 2022	-	700,000	-	700,000	-	-	-	-	-	-	-	700,000	2,800,000
Parks	General Park R&R FY 2022	-	2,720,000	30,000	2,750,000	-	-	-	-	-	-	-	2,750,000	11,480,000
	<b>Parks</b>		<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	
<b>Total Countywide Ad Valorem Projects</b>														
			<b>\$ 54,932,000</b>	<b>\$ (13,957,000)</b>	<b>\$ 40,975,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 41,150,000</b>	

<b>Countywide Non Ad Valorem Funded</b>														
Building	Central County (Vista) New Building Construction	38,857,000	-	-	-	-	-	-	-	8,000,000	-	-	8,000,000	-
Building	Vista Office Expansion	-	-	-	-	-	-	-	-	1,100,000	-	-	1,100,000	7,540,000
	<b>Building</b>									<b>\$ 9,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,100,000</b>	

Engineering	Belvedere Rd Canal Piping	-	-	-	-	200,000	-	-	-	-	-	-	200,000	800,000
Engineering	Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	-	-	-	-	150,000	-	-	-	-	-	-	150,000	450,000
Engineering	Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	-	-	-	-	150,000	-	-	-	-	-	-	150,000	450,000
Engineering	Bridge Modifications-CR700 over SFWMD L-13 Canal	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Engineering	Bridge Modifications-CR880 over SFWMD L-14 Canal	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Bridge Modifications-Donald Ross Rd over Cypress Creek N.	200,000	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	Bridge Modifications-Donald Ross Rd over Cypress Creek S.	200,000	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	6,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	150,000	-	-	-	450,000	-	-	-	-	-	-	450,000	-
Engineering	Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	200,000	-	-	-	600,000	-	-	-	-	-	-	600,000	-
Engineering	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	250,000	-	-	-	-	-	-	-	-	-	-	-	650,000
Engineering	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	150,000	-	-	-	-	-	-	-	-	-	-	-	550,000
Engineering	Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	Bridge Replacements-Sam Senter Rd over Ocean Canal	150,000	-	-	-	450,000	-	-	-	-	-	-	450,000	-
Engineering	Bridge Replacements-Seminole Dr over LWDD Lat. 16 Canal	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	Bridge Replacements-Summit Blvd over C-51 Canal	-	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000	8,000,000
Engineering	CR880 Canal Bank Stabilization	3,000,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	Drainage (Pipe Replacements)-Various Locations Countywide	1,000,000	-	-	-	200,000	-	-	-	-	-	-	200,000	500,000
Engineering	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	2,000,000	-	-	-	-	-	-	-	-	-	-	-	15,800,000
Engineering	Drainage Improvements-Congress Ave/N. of Linton Blvd	100,000	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	100,000	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Engineering	Drainage Improvements-Seminole Colony East	-	-	-	-	300,000	-	-	-	-	-	-	300,000	900,000
Engineering	Drainage Improvements-Seminole Colony West	-	-	-	-	200,000	-	-	-	-	-	-	200,000	800,000
Engineering	Pathways - Seminole Drive over LWDD Lat. 16 Canal	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	500,000	-	-	-	-	-	-	-	-	-	-	-	1,900,000
Engineering	Pathways-Center St/Old Dixie Hwy to Alt A1A	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Pathways-Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Pathways-Randolph Sliding Rd/110th Ave to Jupiter Farms Rd	-	-	-	-	-	-	-	-	-	-	-	-	400,000

Funding Request

Dept	County Administrator's Cut	AdValorem	Funding Prior FY's	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Building	Operating	Other	Total	FY 2023- FY 2026 Projections
<b>Countywide Non Ad Valorem Funded</b>													
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	-	-	-	-	700,000	-	-	-	-	-	-	700,000	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	600,000	-	-	-	-	-	-	600,000	600,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	-	-	1,000,000	-	200,000	-	-	-	-	-	-	200,000	800,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	-	-	1,500,000	-	300,000	-	-	-	-	-	-	300,000	300,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	200,000	-	-	-	-	-	-	200,000	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	700,000	-	-	-	-	-	-	700,000	-
Engineering	-	-	-	-	800,000	-	-	-	-	-	-	800,000	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	2,300,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	800,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	-	-	-	-	700,000	-	-	-	-	-	-	700,000	-
Engineering	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	-	-	-	-	3,700,000	-	-	-	-	-	-	3,700,000	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	-	-	-	-	200,000	-	-	-	-	-	-	200,000	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	300,000

Funding Request

Dept	ProjectTitle	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Building	Operating	Other	Total	FY 2023- FY 2026 Projections
<b>Countywide Non Ad Valorem Funded</b>														
Engineering	Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	-	-	-	-	300,000	-	-	-	-	-	-	300,000	-
Engineering	Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Rodgers Rd/County Line to E. 1.5 Miles	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Rodgers Rd/County Line to Miami Canal Rd	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	-	-	-	-	300,000	-	-	-	-	-	-	300,000	-
Engineering	Resurfacing-Seminole Manor (Residential Roads)	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Resurfacing-Seville St/Pee Hokee Dr to Muck City Rd	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Tabit Rd/Dead End to N.W. Ave G	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Wedgeworth Rd/Dead End to SR880	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Westgate Ave/Military Trl to Congress Ave	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-
Engineering	Signals-15th St and Tamarind Ave	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Atlantic Ave and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-Blue Heron Blvd/Military Trl to Broadway Ave	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-Boynton Beach Blvd and Military Trl	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Signals-Boynton Beach Blvd/SR7 to I-95	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Cascades Isle Blvd and Jog Rd	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-Donald Ross Rd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-Forest Hill Blvd/South Shore Blvd to I-95	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Lantana Rd and Congress Ave	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Signals-Network Routers	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Okeechobee Blvd and Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Okeechobee Blvd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	Signals-Okeechobee Blvd and Quadille Blvd	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Okeechobee Blvd and Sapodilla Ave	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-SR7/Glades Rd to S.W. 18th Ave	-	-	-	-	300,000	-	-	-	-	-	-	300,000	-
Engineering	Signals-Summit Blvd and Haverhill Rd	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Signals-US-1 and Dixie Hwy	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Various TSMO Locations	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	Signals-Video Detection (80+/- Intersections)	200,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Street Lighting - Street Lighting FY 2026	-	-	-	-	-	-	-	-	-	-	-	-	951,000
Engineering	Street Lighting-Limestone Creek	-	-	-	-	180,000	-	-	-	-	-	-	180,000	-
Engineering	Street Lighting-Pleasant Ridge	-	-	-	-	-	-	-	-	-	-	-	-	180,000
Engineering	Street Lighting-Ranch Haven/Laura Lane	-	-	-	-	-	-	-	-	-	-	-	-	180,000
Engineering	Street Lighting-Street Lighting FY 2022	-	-	-	-	840,000	-	-	-	-	-	-	840,000	-
Engineering	Street Lighting-Street Lighting FY 2023	-	-	-	-	-	-	-	-	-	-	-	-	1,830,000
Engineering	Street Lighting-Street Lighting FY 2024	-	-	-	-	-	-	-	-	-	-	-	-	815,000
Engineering	Street Lighting-Street Lighting FY 2025	-	-	-	-	-	-	-	-	-	-	-	-	916,000
Engineering	Striping-Sections of 10th Ave N.	50,000	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering	Striping-Sections of 45th St	50,000	-	-	-	-	-	-	-	-	-	-	-	125,000
Engineering	Striping-Sections of Australian Ave	75,000	-	-	-	125,000	-	-	-	-	-	-	125,000	175,000
Engineering	Striping-Sections of Belvedere Rd	100,000	-	-	-	50,000	-	-	-	-	-	-	50,000	175,000
Engineering	Striping-Sections of Clint Moore Rd	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	100,000
Engineering	Striping-Sections of Congress Ave	200,000	-	-	-	100,000	-	-	-	-	-	-	100,000	500,000
Engineering	Striping-Sections of Donald Ross Rd	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering	Striping-Sections of Gateway Blvd	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Hagen Ranch Rd	100,000	-	-	-	-	-	-	-	-	-	-	-	175,000
Engineering	Striping-Sections of Haverhill Rd	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Striping-Sections of Hypoluxo Rd	175,000	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Indiantown Rd	175,000	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Striping-Sections of Jog Rd	500,000	-	-	-	100,000	-	-	-	-	-	-	100,000	500,000
Engineering	Striping-Sections of Lake Ida Rd	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	75,000
Engineering	Striping-Sections of Lantana Rd	75,000	-	-	-	100,000	-	-	-	-	-	-	100,000	200,000

Funding Request

FY 2023- FY 2026 Projections

Dept	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Building	Operating	Other	Total	FY 2023- FY 2026 Projections
<b>Countywide Non Ad Valorem Funded</b>														
Engineering	Striping-Sections of Lawrence Rd	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering	Striping-Sections of Linton Blvd	-	-	-	-	75,000	-	-	-	-	-	-	75,000	100,000
Engineering	Striping-Sections of Lyons Rd	200,000	-	-	-	200,000	-	-	-	-	-	-	200,000	200,000
Engineering	Striping-Sections of Military Trl	400,000	-	-	-	100,000	-	-	-	-	-	-	100,000	400,000
Engineering	Striping-Sections of Okeechobee Blvd	50,000	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering	Striping-Sections of Old Dixie Hwy	150,000	-	-	-	-	-	-	-	-	-	-	-	225,000
Engineering	Striping-Sections of Palm Beach Lakes Blvd	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
Engineering	Striping-Sections of Palmto Park Rd	175,000	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Seacrest Blvd	50,000	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Summit Blvd	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
Engineering	Striping-Sections of Woolbright Rd	-	-	-	-	50,000	-	-	-	-	-	-	50,000	150,000
Engineering	Striping-Sections of Yamato Rd	75,000	-	-	-	-	-	-	-	-	-	-	-	50,000
	<b>Engineering</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,020,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,020,000</b>	
ERM	Bluegill and Pantano Multiuse Trails and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	850,000
ERM	Hungryland Slough Natural Area Trails & Facilities	4,681,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000
ERM	Jupiter Ridge Natural Area Recreational & Support	-	-	-	-	-	-	-	-	-	-	-	-	600,000
ERM	Lake Park Scrub Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	-	-	-	450,000
ERM	Lantana Scrub Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	-	-	-	225,000
ERM	Limestone Creek Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
ERM	NCCSPP - Juno Beach	-	-	-	-	-	-	-	-	-	-	-	-	850,000
ERM	NCCSPP - Jupiter/Carlin	-	-	-	-	-	-	-	-	-	-	-	-	900,000
ERM	NCCSPP - South Jupiter	-	-	-	-	-	-	-	-	-	-	-	-	1,400,000
ERM	Ocean Ridge Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	1,600,000
ERM	Central Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	2,841,000
ERM	Coral Cove Dune Restoration	-	-	-	-	-	-	-	-	-	-	550,000	-	800,000
ERM	Delray Beach Shore Protection	-	-	-	-	-	-	-	-	-	-	1,600,000	-	900,000
ERM	Emergency Beach Responses	-	-	-	-	-	-	-	-	-	-	100,000	-	440,000
ERM	North Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	2,700,000
ERM	Palm Beach Midtown Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	400,000
ERM	Palm Beach Phipps Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	342,000
ERM	Shoreline Protection Activities	-	-	-	-	-	-	-	-	-	-	250,000	-	1,000,000
ERM	Singer Island Dune Restoration	-	-	-	-	-	-	-	-	-	-	300,000	-	1,300,000
ERM	South Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000
ERM	South Lake Worth Inlet Management	-	-	-	-	-	-	-	-	-	-	2,000,000	-	1,850,000
	<b>ERM</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>	<b>\$ 2,000,000</b>	<b>\$ 4,800,000</b>
FD&O	810 Datura Building Replacement	-	-	-	-	-	-	-	-	-	-	-	-	23,000,000
FD&O	Animal Care and Control (ACC) Belvedere Expansion	13,000,000	-	-	-	8,000,000	-	-	-	-	-	-	-	8,000,000
FD&O	Central County Housing Resource Center	7,125,000	-	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
FD&O	Countywide Americans with Disabilities Act (ADA) Restrooms	250,000	-	-	-	600,000	-	-	-	-	-	-	-	600,000
FD&O	Countywide Building Renewal/Replacements	-	-	-	-	-	-	-	-	-	-	-	-	1,689,000
FD&O	Courthouse Build-Out and Renovations	8,300,000	-	-	-	-	-	-	-	-	-	-	-	16,064,000
FD&O	Electric Vehicle (EV) Charging Stations Infrastructure	190,000	-	-	-	-	205,000	-	-	-	-	-	-	38,027,000
FD&O	Emergency Operations Center/Four Points Hardened Connection	-	-	-	-	-	-	-	-	-	-	-	-	-
FD&O	Governmental Center Upgrades/Renovations	-	-	-	-	19,000,000	-	-	-	-	-	-	-	13,200,000
FD&O	Housing Units For Homeless	12,750,000	-	-	-	2,550,000	-	-	-	-	-	-	-	7,000,000
FD&O	Judicial Partners Records Facility	-	-	-	-	19,436,000	-	-	-	-	-	-	-	10,200,000
FD&O	PBSO Acreage Substation	-	-	-	-	-	-	-	-	-	-	-	-	3,564,000
FD&O	PBSO Detention Facilities Phase 6	-	-	-	-	-	-	-	-	-	-	-	-	3,950,000
FD&O	PBSO District 1 Substation and Marine Unit	8,983,000	-	-	-	-	-	-	480,000	-	-	-	-	33,000,000
FD&O	PBSO In Car Cameras	-	-	-	-	-	-	-	-	-	-	-	-	2,280,000
FD&O	PBSO North County Substation	-	-	-	-	280,000	-	-	-	-	-	-	-	10,951,000
FD&O	PBSO Vehicle Replacement	10,953,000	-	-	-	-	-	-	-	-	-	-	-	2,520,000
FD&O	Public Safety Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-	-	1,670,000
FD&O	Ballpark of the Palm Beaches Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	-	11,184,000
FD&O	Constitutional Facility Improvements FY 22	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
FD&O	Convention Center Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	1,000,000	-	4,000,000
														2,595,000
														6,000,000



Funding Request

FY 2023- FY 2026 Projections

Dept	ProjectTitle	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Building	Operating	Other	Total	FY 2023- FY 2026 Projections
<b>Countywide Non Ad Valorem Funded</b>														
Parks	Pinewoods Park Athletic Complex Building Replacement	-	-	-	-	780,000	-	-	-	-	-	-	780,000	-
Parks	Sandalfoot Cove Park Athletic Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	-	-	780,000
Parks	Triangle Park Parking Lot Repairs	-	-	-	-	6,000	-	-	-	-	-	-	6,000	-
Parks	West Boynton Park Athletic Field Renovation	988,000	-	-	-	-	-	-	-	-	-	-	-	1,012,000
Parks	West Delray Regional Park Maintenance Building Replacement	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Parks	West Jupiter Park Restroom Replacement with Storage	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Parks	Westgate Park Restroom and Athletic Field Renovation	250,000	-	-	-	-	-	-	-	-	-	-	-	1,750,000
Parks	FBIP Improvements	-	-	-	-	-	-	-	-	-	-	250,000	250,000	-
Parks	Villages of Windsor Park Design and Development Phase I	710,000	-	-	-	-	-	-	1,370,000	-	-	-	1,370,000	1,370,000
Parks	Milani Park Design and Development	200,000	-	-	-	-	-	-	720,000	-	-	-	720,000	1,280,000
	<b>Parks</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,573,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,490,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 11,313,000</b>	
	<b>Total Countywide Non Ad Valorem Funded</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,459,000</b>	<b>\$ 205,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,970,000</b>	<b>\$ 9,100,000</b>	<b>\$ -</b>	<b>\$ 13,510,000</b>	<b>\$ -</b>	<b>\$ 105,744,000</b>	

Dependent Districts

Fire	Fire Station 24 Replacement	3,520,000	2,680,000	-	-	-	-	-	-	-	-	-	2,680,000	-
Fire	Fire Stations Traffic Preemption	-	2,500,000	-	2,680,000	-	-	-	-	-	-	-	2,500,000	1,500,000
Fire	Fire Station 52 Replacement	2,000,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	2,000,000	2,200,000
Fire	Fire Station Delray Trails Facility Hardening	1,300,000	1,800,000	-	1,800,000	-	-	-	-	-	-	-	1,800,000	3,100,000
Fire	Fire Station 42 Replacement 'aka' South District Maintenance	8,300,000	1,500,000	-	1,500,000	-	-	-	-	-	-	-	1,500,000	1,500,000
Fire	Fire Station Replacement (TBD)	-	1,500,000	-	1,500,000	-	-	-	-	-	-	-	1,500,000	5,700,000
Fire	Fire Station Southern Blvd 20 Mile Bend	-	1,500,000	-	1,500,000	-	-	-	-	-	-	-	1,500,000	4,700,000
Fire	Fire Station 45 Bunk Room	-	1,200,000	-	1,200,000	-	-	-	-	-	-	-	1,200,000	-
Fire	Fire Stations Emergency Traffic Signals	-	1,050,000	-	1,050,000	-	-	-	-	-	-	-	1,050,000	-
Fire	Fire Station 43 Replacement	1,200,000	1,000,000	-	1,000,000	-	-	-	-	-	-	-	1,000,000	5,200,000
Fire	Headquarters Training Rubble Pile	-	910,000	-	910,000	-	-	-	-	-	-	-	910,000	-
Fire	Fire Station Roofing Systems	-	575,000	-	575,000	-	-	-	-	-	-	-	575,000	-
Fire	Fire Station Generator Replacements	-	550,000	-	550,000	-	-	-	-	-	-	-	550,000	-
Fire	Fire Station 29 Bunk Room	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000	-
Fire	Headquarters Training Area Electrical Upgrades	-	450,000	-	450,000	-	-	-	-	-	-	-	450,000	-
Fire	Fire Station Bay Floor Resurfacing	-	328,000	-	328,000	-	-	-	-	-	-	-	328,000	-
Fire	Fire Station Enhanced Lighting	-	300,000	-	300,000	-	-	-	-	-	-	-	300,000	-
Fire	Fire Station Agricultural Reserve South	3,925,000	275,000	-	275,000	-	-	1,000,000	-	-	-	-	1,275,000	1,000,000
Fire	Fire Station Parking Lots Resurfaced	-	250,000	-	250,000	-	-	-	-	-	-	-	250,000	-
Fire	Support Services Vehicle Shop Electrical Upgrade	-	225,000	-	225,000	-	-	-	-	-	-	-	225,000	-
Fire	Fire Station Kitchen Renovations	-	195,000	-	195,000	-	-	-	-	-	-	-	195,000	-
Fire	Fire Station 73 Interior Renovations	-	180,000	-	180,000	-	-	-	-	-	-	-	180,000	-
Fire	Headquarters Bay Floor Replacement	-	150,000	-	150,000	-	-	-	-	-	-	-	150,000	-
Fire	Support Services Vehicle Covered Structure	-	150,000	-	150,000	-	-	-	-	-	-	-	150,000	1,350,000
Fire	Fire Station Agricultural Reserve North	-	-	-	-	-	-	-	-	-	-	-	-	7,000,000
Fire	Fire Station New (TBD)	-	-	-	-	-	-	-	-	-	-	-	-	6,200,000
Fire	Joint Communications Dispatch Center	-	-	-	-	-	-	-	-	-	-	-	-	12,000,000
	<b>Fire</b>		<b>\$ 23,368,000</b>	<b>\$ -</b>	<b>\$ 23,368,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 9,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,368,000</b>	

Library

Library	West Boynton branch Library Parking lot Restripe	-	25,000	-	25,000	-	-	-	-	-	-	-	25,000	-
Library	Multiple Libraries - Card Access & Fire Alarm Replacement	-	190,000	-	190,000	-	-	-	-	-	-	-	190,000	-
Library	Main Multipurpose Room & Administration Renovation	-	300,000	-	300,000	-	-	-	-	-	-	-	300,000	-
Library	Multiple Libraries - EXT Painting/Weatherproofing	-	400,000	-	400,000	-	-	-	-	-	-	-	400,000	-
Library	Multiple Libraries - A/C Replacement	-	663,000	-	663,000	-	-	-	-	-	-	-	663,000	-
	<b>Library</b>		<b>\$ 1,578,000</b>	<b>\$ -</b>	<b>\$ 1,578,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,578,000</b>	
	<b>Total Dependent Districts</b>		<b>\$ 24,946,000</b>	<b>\$ -</b>	<b>\$ 24,946,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 9,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,946,000</b>	

Enterprise Funds

Airports	Building 846 HVAC	-	-	-	-	-	-	-	-	-	750,000	-	750,000	-
Airports	Lantana - Taxiway D Relocation	-	-	-	-	-	-	-	-	-	-	-	-	927,000
Airports	Lantana South Side Aviation Redevelopment	-	-	-	-	-	-	-	-	-	450,000	-	450,000	2,250,000

Funding Request

Dept	ProjectTitle	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Building	Operating	Other	Total	FY 2023- FY 2026 Projections
<b>Enterprise Funds</b>														
Airports	Lantana Taxiway B surface Treatment	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Airports	Lantana Taxiway Connector Runway 2B & 34	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Airports	North County Air Traffic Control Tower	-	-	-	-	-	-	-	-	-	100,000	-	100,000	5,000,000
Airports	North County Hanger And Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000
Airports	North County Runway 14-32 Design	-	-	-	-	-	-	-	-	-	200,000	-	200,000	18,000,000
Airports	North County Taxiways Surface Treatment	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Airports	Pahokee Taxiway surface Treatment	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Airports	Pahokee Taxiway surface Expansion	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Airports	PBIA - Air Cargo Ramp Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Aircraft Rescue and Firefighting (ARFF) Facility	1,500,000	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	-
Airports	PBIA - Airfield Electric Vault Improvement	-	-	-	-	-	-	-	-	-	-	-	-	3,200,000
Airports	PBIA - Checkpoint C Reconfiguration	-	-	-	-	-	-	-	-	-	-	-	-	3,516,000
Airports	PBIA - Closed Circuit Television (CCTV) Camera Improvements	-	-	-	-	-	-	-	-	-	-	-	-	1,550,000
Airports	PBIA - Economy Lot Parking Rehabilitation	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-
Airports	PBIA - Holding Apron Taxiway A and C Construction	-	-	-	-	-	-	-	-	-	-	-	-	8,907,000
Airports	PBIA - New Air freight/Air Cargo Facility	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000
Airports	PBIA - Reconfigure Retail and holdroom in Concourse C	-	-	-	-	-	-	-	-	-	-	-	-	3,020,000
Airports	PBIA - Taxiway C IM Connector	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Airports	PBIA - Terminal Concourse B and C Connector	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000
Airports	PBIA - Terminal Elevator Replacement Phase II	2,000,000	-	-	-	-	-	-	-	-	-	-	-	10,000,000
Airports	PBIA - Terminal Rental Car Counter Improvement	-	-	-	-	-	-	-	-	-	-	-	-	750,000
Airports	PBIA - Turnage Boulevard Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	9,000,000
Airports	PBIA Fuel Farm Parking	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Airports	PBIA Perimeter Fiber Loop	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Airports	PBIA Ticket Counter And Backwall Improvements	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Airports	PBIA- ADA Improvements at PBIA	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Airports	PBIA-BHS Refresh	-	-	-	-	-	-	-	-	-	650,000	-	650,000	-
Airports	PBIA-High Mast Lighting	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Airports	PBIA-Parking Toll Plaza Canopy Structure	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Airports	PBIA-Short Term Parking Waterproofing	-	-	-	-	-	-	-	-	-	-	-	-	750,000
Airports	PBIA-Terminal Switchgear	3,933,000	-	-	-	-	-	-	-	-	3,500,000	-	3,500,000	-
Airports	All Airports - Airfield Marking and Signage Study	-	-	-	-	-	-	-	-	-	100,000	-	100,000	400,000
Airports	All Airports - Camera Replacement	-	-	-	-	-	-	-	-	-	200,000	-	200,000	900,000
Airports	All Airports - Design and Engineering Services	-	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000	6,000,000
Airports	All Airports - Drainage Renovation	-	-	-	-	-	-	-	-	-	200,000	-	200,000	800,000
Airports	All Airports - System Wide Technical Improvements	-	-	-	-	-	-	-	-	-	-	-	-	800,000
Airports	Lantana Rotating Beacon	-	-	-	-	-	-	-	-	-	13,000	-	13,000	-
Airports	Noise Land Property Use Study	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Airports	North County Rotating Beacon	-	-	-	-	-	-	-	-	-	27,000	-	27,000	-
Airports	North County Security System Upgrade	-	-	-	-	-	-	-	-	-	200,000	-	200,000	-
Airports	Pahokee Security System	-	-	-	-	-	-	-	-	-	100,000	-	100,000	-
Airports	PBIA Airfield Pavement Improvements	-	-	-	-	-	-	-	-	-	500,000	-	500,000	2,000,000
Airports	PBIA - Airport Administration Equipment	-	-	-	-	-	-	-	-	-	50,000	-	50,000	200,000
Airports	PBIA - Fire Rescue Building and Equipment Improvements	-	-	-	-	-	-	-	-	-	300,000	-	300,000	500,000
Airports	PBIA - Grounds Maintenance Equipment	-	-	-	-	-	-	-	-	-	385,000	-	385,000	2,000,000
Airports	PBIA - Operations Equipment	-	-	-	-	-	-	-	-	-	65,000	-	65,000	200,000
Airports	PBIA - Terminal Improvements	-	-	-	-	-	-	-	-	-	400,000	-	400,000	2,750,000
Airports	PBIA - Terminal Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Airports	PBIA- access Control Gate V24 Golfview	-	-	-	-	-	-	-	-	-	-	-	-	140,000
Airports	PBIA-Aircraft Counting System	-	-	-	-	-	-	-	-	-	-	-	-	215,000
Airports	PBIA-Airside Projects	-	-	-	-	-	-	-	-	-	50,000	-	50,000	200,000
Airports	PBIA-Security Office Expansion	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Airports	PBIA-Terminal Conference room Imp	-	-	-	-	-	-	-	-	-	-	-	-	225,000
<b>Airports</b>														
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,740,000	\$ -	\$ 12,740,000	\$ -
WUD	Water Treatment Plant #2 Renewal and Replacement	-	-	-	-	-	-	-	-	-	20,000,000	-	20,000,000	100,000
WUD	Telemetry Information Management System Improvements	-	-	-	-	-	-	-	-	-	-	-	-	100,000
WUD	Wastewater Collection System Extension	-	-	-	-	-	-	-	-	-	9,500,000	-	9,500,000	20,000,000

Funding Request

Dept Enterprise Funds	Project Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Building	Operating	Other	Total	FY 2023- FY 2026 Projections
WUD	Water Treatment Plant #11 Improvements	-	-	-	-	-	-	-	-	-	8,000,000	-	8,000,000	8,000,000
WUD	Western Region Wastewater Treatment Plant Improvements	-	-	-	-	-	-	-	-	-	750,000	-	750,000	-
WUD	Western Region Wastewater System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	300,000
WUD	Western Region Collection System Rehabilitation	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000	8,000,000
WUD	Water Distribution System Pipe Renewal and Replacement	-	-	-	-	-	-	-	-	-	23,100,000	-	23,100,000	34,000,000
WUD	Wastewater Collection System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	18,000,000	-	18,000,000	23,900,000
WUD	Wastewater Collection System Pipe Rehabilitation	-	-	-	-	-	-	-	-	-	8,000,000	-	8,000,000	12,000,000
WUD	East Central Regional Water Reclamation Facility (ECRWRFF)	-	-	-	-	-	-	-	-	-	-	-	-	800,000
WUD	Water Treatment Plant #8 Renewal and Replacement	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
WUD	Western Region Water Distribution System Rehabilitation	-	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000	16,000,000
WUD	Broward Reclaimed Water Distribution Main	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000
WUD	Water Treatment Plant #3 Renewal and Replacement	-	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	6,000,000
WUD	Systemwide Wellfield Rehabilitation and Replacement	-	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	9,000,000
WUD	System Wide Water Treatment Plant Improvement Projects	-	-	-	-	-	-	-	-	-	4,500,000	-	4,500,000	-
WUD	Systemwide Buildings and Other Improvements	-	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	9,000,000
WUD	Utility Line Relocations - County Road Projects	-	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000	400,000
WUD	Reclaimed Water System Improvements	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
WUD	Southern Region Water Reclamation Facility R & R	-	-	-	-	-	-	-	-	-	11,000,000	-	11,000,000	9,000,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,850,000	\$ -	\$ 118,850,000	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,590,000	\$ -	\$ 131,590,000	
			\$ 79,878,000	\$ (13,957,000)	\$ 65,921,000	\$ 77,459,000	\$ 205,000	\$ 2,500,000	\$ 3,970,000	\$ 9,100,000	\$ 131,590,000	\$ 13,685,000	\$ 304,430,000	



Palm Beach County's FY 2022 Budget has been developed using the policies described below and is intended to facilitate management actions on financial decisions, as well as, to assist other readers of this document in understanding County finances.

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

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

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

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

**I. BUDGET POLICIES**

**I.1 Balanced Budget**

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

**I.2 Budget Adoption**

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

**I.3 Estimates of Receipts**

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

**I.4 Contingencies**

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

**I.5 Cash Carryover**

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

**I.6 Budget Transfers**

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

**II. REVENUE POLICIES**

**II.1 General Revenue Policy**

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

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

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

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

**II.2 Revenue Summaries**

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

**II.3 Ad Valorem Taxes**

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

**Countywide:**

- General
- Debt Service

**Dependent Districts:**

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

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

**II.4 Gas Taxes**

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

- County Transportation Trust
- Transportation Improvement
- Mass Transit
- Debt Service

**II.5 Sales Taxes**

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

- General
- County Transportation Trust
- Debt Service

**II.6 Impact Fees**

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

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

**II.7 Utility Taxes**

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

**II.8 Tourist Development Taxes**

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

**II.9 Grants**

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

**II.10 Restricted Revenues - Bonds**

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

**II.11 Countywide Revenues**

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

**II.12 Cost Recovery Fees (User Charges)**

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

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

**II.13 Private Contributions**

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

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

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

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

**III.2 County Grants**

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

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

Performance measures will also provide management with criteria to use in evaluating departmental requests for increased funding levels.

## **IV. RESERVE POLICIES**

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

### **IV.1 Operating Reserves**

The adopted budget for the General Fund will include unassigned reserves (reserve for balance brought forward and contingency) in an amount which, when combined with the statutory reserve, is between 15% and 30% of net budgeted expenditures and transfers for this fund. The proposed FY 2022 budget is 18.08%.

The adopted unassigned reserves in the General Fund shall not be less than 8% of the total General Fund budget. The proposed FY 2022 budget is 11.64%.

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, 2020, unassigned fund balance was 18.37%.

### **IV.2 Capital Reserves**

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

#### Capital Project Funds – Fund Balance

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

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

### **IV.3 Debt Reserves**

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

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

**V. DEBT POLICIES**

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

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

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

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

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

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

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

**V.1 General Obligation Debt**

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

**V.2 Non-Self-Supporting Debt**

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

**V.3 Self-Supporting Debt**

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

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

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

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

**VI.2 Operating Costs**

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

**VI.3 Capital Financing**

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

**VI.4 Renewal and Replacement**

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

**VII. OTHER - ROTATION OF EXTERNAL AUDITORS**

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

**Community Services  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 210,790	\$ 142,911	\$ 29,767	\$ 99,433	\$ 26,290	\$ 30,540	\$ (68,893)	-69.3%
Grants	18,242,998	16,487,349	16,339,976	20,490,649	33,172,502	22,789,784	2,299,135	11.2%
Other	154,054	137,040	106,837	122,969	44,647	58,248	(64,721)	-52.6%
Interfund Transfers	641,929	639,487	510,118	823,342	823,342	823,342	-	0.0%
Fund Balance	(620,236)	(931,986)	(1,981,855)	-	(2,825,644)	-	-	0.0%
Sub-total	<u>\$ 18,629,535</u>	<u>\$ 16,474,801</u>	<u>\$ 15,004,843</u>	<u>\$ 21,536,393</u>	<u>\$ 31,241,137</u>	<u>\$ 23,701,914</u>	<u>\$ 2,165,521</u>	<u>10.1%</u>
<b>Appropriations</b>								
Personal Services	\$ 10,923,702	\$ 11,226,726	\$ 11,973,554	\$ 13,748,962	\$ 14,099,481	\$ 15,481,829	\$ 1,732,867	12.6%
Operating Expenses	13,991,451	15,487,939	17,325,884	24,106,866	24,559,600	25,620,620	1,513,754	6.3%
Capital Outlay	34,690	9,127	57,782	85,002	85,002	25,002	(60,000)	-70.6%
Grants and Aids	11,888,167	10,530,009	9,931,377	13,325,879	19,475,629	14,238,603	912,724	6.8%
Charge Offs	-	113,013	62,957	140,000	140,000	140,000	-	0.0%
Reserves	-	-	-	590,218	-	-	(590,218)	-100.0%
Sub-total	<u>\$ 36,838,010</u>	<u>\$ 37,366,813</u>	<u>\$ 39,351,554</u>	<u>\$ 51,996,927</u>	<u>\$ 58,359,712</u>	<u>\$ 55,506,054</u>	<u>\$ 3,509,127</u>	<u>6.7%</u>
<b>Ad Valorem Funding</b>	<u>\$ 17,276,488</u>	<u>\$ 18,910,157</u>	<u>\$ 21,521,068</u>	<u>\$ 30,460,534</u>	<u>\$ 27,118,575</u>	<u>\$ 31,804,140</u>	<u>\$ 1,343,606</u>	<u>4.4%</u>
<b>Positions</b>	166	166	196	197	197	197	-	0.0%

**County Administration  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 338,331	\$ 343,736	\$ 362,037	\$ 443,321	\$ 442,230	\$ 465,515	\$ 22,194	5.0%
Other	1,636	4	5	-	28	-	-	0.0%
Sub-total	<u>\$ 339,967</u>	<u>\$ 343,740</u>	<u>\$ 362,042</u>	<u>\$ 443,321</u>	<u>\$ 442,258</u>	<u>\$ 465,515</u>	<u>\$ 22,194</u>	<u>5.0%</u>
<b>Appropriations</b>								
Personal Services	\$ 2,141,891	\$ 2,237,411	\$ 2,525,030	\$ 2,576,925	\$ 2,648,761	\$ 2,691,002	\$ 114,077	4.4%
Operating Expenses	801,516	95,489	72,480	131,128	77,241	131,490	362	0.3%
Capital Outlay	-	1,120	-	-	-	-	-	0.0%
Sub-total	<u>\$ 2,943,407</u>	<u>\$ 2,334,020</u>	<u>\$ 2,597,510</u>	<u>\$ 2,708,053</u>	<u>\$ 2,726,002</u>	<u>\$ 2,822,492</u>	<u>\$ 114,439</u>	<u>4.2%</u>
<b>Ad Valorem Funding</b>								
	<u>\$ 2,603,440</u>	<u>\$ 1,990,280</u>	<u>\$ 2,235,468</u>	<u>\$ 2,264,732</u>	<u>\$ 2,283,744</u>	<u>\$ 2,356,977</u>	<u>\$ 92,245</u>	<u>4.1%</u>
<b>Positions</b>	12	13	13	13	13	12	(1)	-7.7%



**County Attorney  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 2,155,423	\$ 1,989,686	\$ 1,617,607	\$ 2,393,891	\$ 1,705,554	\$ 2,267,300	\$ (126,591)	-5.3%
Other	14,592	19,053	7,334	13,500	8,300	9,000	(4,500)	-33.3%
Sub-total	<u>\$ 2,170,015</u>	<u>\$ 2,008,739</u>	<u>\$ 1,624,941</u>	<u>\$ 2,407,391</u>	<u>\$ 1,713,854</u>	<u>\$ 2,276,300</u>	<u>\$ (131,091)</u>	<u>-5.4%</u>
<b>Appropriations</b>								
Personal Services	\$ 5,414,388	\$ 5,622,721	\$ 5,731,879	\$ 6,208,461	\$ 5,805,700	\$ 5,950,621	\$ (257,840)	-4.2%
Operating Expenses	156,915	150,405	131,588	219,071	171,421	204,499	(14,572)	-6.7%
Capital Outlay	1,465	4,395	4,508	2,500	2,500	-	(2,500)	-100.0%
Sub-total	<u>\$ 5,572,768</u>	<u>\$ 5,777,521</u>	<u>\$ 5,867,975</u>	<u>\$ 6,430,032</u>	<u>\$ 5,979,621</u>	<u>\$ 6,155,120</u>	<u>\$ (274,912)</u>	<u>-4.3%</u>
<b>Ad Valorem Funding</b>	<u>\$ 3,402,753</u>	<u>\$ 3,768,782</u>	<u>\$ 4,243,034</u>	<u>\$ 4,022,641</u>	<u>\$ 4,265,767</u>	<u>\$ 3,878,820</u>	<u>\$ (143,821)</u>	<u>-3.6%</u>
<b>Positions</b>	42	42	42	42	42	42	-	0.0%

**County Commission  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 9	\$ 1,467	\$ 45	\$ -	\$ 143	\$ -	\$ -	0.0%
Sub-total	\$ 9	\$ 1,467	\$ 45	\$ -	\$ 143	\$ -	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 2,863,181	\$ 3,049,008	\$ 3,056,100	\$ 3,289,547	\$ 3,249,354	\$ 3,447,560	\$ 158,013	4.8%
Operating Expenses	338,536	380,537	404,353	483,774	445,839	496,701	12,927	2.7%
Capital Outlay	-	1,380	6,865	-	-	-	-	0.0%
Sub-total	\$ 3,201,717	\$ 3,430,925	\$ 3,467,317	\$ 3,773,321	\$ 3,695,193	\$ 3,944,261	\$ 170,940	4.5%
<b>Ad Valorem Funding</b>	\$ 3,201,708	\$ 3,429,458	\$ 3,467,272	\$ 3,773,321	\$ 3,695,050	\$ 3,944,261	\$ 170,940	4.5%
<b>Positions</b>	27	27	27	27	28	28	1	3.7%

**County Cooperative Extension  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Grants	\$ -	\$ 218,147	\$ 97,238	\$ 98,132	\$ 106,802	\$ 102,120	\$ 3,988	4.1%
Other	55,772	22,941	259,897	29,402	11,963	27,122	(2,280)	-7.8%
Fund Balance	219,025	102,013	218,697	233,778	415,730	240,663	6,885	2.9%
Sub-total	\$ 274,797	\$ 343,101	\$ 575,832	\$ 361,312	\$ 534,495	\$ 369,905	\$ 8,593	2.4%
<b>Appropriations</b>								
Personal Services	\$ 1,847,352	\$ 1,820,971	\$ 1,899,932	\$ 2,128,705	2,134,775	\$ 2,194,172	\$ 65,467	3.1%
Operating Expenses	523,174	404,722	461,795	668,291	638,826	659,806	(8,485)	-1.3%
Capital Outlay	-	-	1,870	-	-	-	-	0.0%
Grants and Aids	82,800	79,000	79,000	79,000	79,000	81,370	2,370	3.0%
Reserves	-	-	-	192,479	-	197,082	4,603	2.4%
Sub-total	\$ 2,453,326	\$ 2,304,693	\$ 2,442,597	\$ 3,068,475	\$ 2,852,601	\$ 3,132,430	\$ 63,955	2.1%
<b>Ad Valorem Funding</b>	\$ 2,280,542	\$ 2,180,289	\$ 2,282,495	\$ 2,707,163	\$ 2,558,769	\$ 2,762,525	\$ 55,362	2.05%
<b>Positions</b>	30	31	31	31	31	31	-	0.0%

**Criminal Justice Commission  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Fines & Forfeitures	\$ 347,668	\$ 333,639	\$ 335,825	\$ 320,000	\$ 386,800	\$ 386,800	\$ 66,800	20.9%
Grants	624,481	679,355	1,269,433	1,221,954	1,798,279	1,694,776	472,822	38.7%
Other	52,194	90,037	67,778	17,444	53,516	16,695	(749)	-4.3%
Interfund Transfers	-	-	-	-	51,150	-	-	0.00%
Fund Balance	342,928	468,844	483,624	1,107,103	796,630	662,378	(444,725)	-40.2%
Sub-total	\$ 1,367,270	\$ 1,571,875	\$ 2,156,660	\$ 2,666,501	\$ 3,086,375	\$ 2,760,649	\$ 94,148	3.5%
<b>Appropriations</b>								
Personal Services	\$ 902,542	\$ 977,922	\$ 1,003,920	\$ 1,222,025	\$ 1,082,167	\$ 1,202,711	\$ (19,314)	-1.6%
Operating Expenses	129,119	165,694	318,576	592,915	405,856	623,818	30,903	5.2%
Capital Outlay	7,740	-	2,394	1,500	500	1,000	(500)	-33.3%
Grants and Aids	53,351	224,432	229,647	491,400	391,189	548,441	57,041	11.6%
Transfers	445,552	327,626	477,535	738,491	1,203,251	588,617	(149,874)	-20.3%
Reserves	-	-	-	295,976	-	528,098	232,122	78.4%
Sub-total	\$ 1,538,304	\$ 1,695,674	\$ 2,032,072	\$ 3,342,307	\$ 3,082,963	\$ 3,492,685	\$ 150,378	4.5%
<b>Ad Valorem Funding</b>	\$ 891,040	\$ 908,758	\$ 962,877	\$ 675,806	\$ 1,034,409	\$ 732,036	\$ 56,230	8.3%
<b>Positions</b>	11	11	12	12	12	12	-	0.0%

**Engineering  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 1,225,065	\$ 1,295,115	\$ 2,189,950	\$ 1,740,325	\$ 1,610,449	\$ 1,632,111	\$ (108,214)	-6.2%
Gax Taxes - Fifth Cent		3,247,840	3,589,246	4,211,198	3,580,234	4,522,394	311,196	7.4%
Licenses & Permits	1,524,590	1,449,778	1,129,075	1,231,000	1,231,181	1,231,000	-	0.0%
Other	4,235,741	5,552,370	5,483,531	6,362,394	5,055,316	6,364,179	1,785	0.0%
Interfund Transfers	290,482	266,918	225,883	269,134	267,994	284,994	15,860	5.9%
Fund Balance	1,734,545	1,866,673	1,992,751	1,924,458	2,080,827	2,001,556	77,098	4.0%
Sub-total	\$ 9,010,423	\$ 13,678,694	\$ 14,610,436	\$ 15,738,509	\$ 13,826,001	\$ 16,036,234	\$ 297,725	1.9%
<b>Appropriations</b>								
Personal Services	\$ 29,983,468	\$ 31,512,350	\$ 33,310,539	\$ 37,029,958	\$ 34,117,304	\$ 38,590,569	\$ 1,560,611	4.2%
Operating Expenses	16,680,993	17,069,772	18,115,473	21,259,468	18,963,928	20,899,690	(359,778)	-1.7%
Capital Outlay	583,006	806,430	1,760,761	2,649,864	1,276,190	2,012,238	(637,626)	-24.1%
Grants and Aids	178,597	196,752	82,147	230,000	671,170	1,000,000	770,000	334.8%
Transfers	36,787	66,641	127,312	72,335	72,335	72,335	-	
Reserves	-	-	-	1,807,482	-	1,843,905	36,423	2.0%
Sub-total	\$ 47,462,851	\$ 49,651,945	\$ 53,396,232	\$ 63,049,107	\$ 55,100,927	\$ 64,418,737	\$ 1,369,630	2.2%
<b>Gas Taxes*</b>	\$ 26,726,444	\$ 27,476,811	\$ 22,553,187	\$ 26,924,000	\$ 22,632,000	\$ 23,481,000	\$ (3,443,000)	-12.8%
<b>Ad Valorem Funding</b>	\$ 10,534,075	\$ 10,489,193	\$ 18,313,436	\$ 20,386,598	\$ 20,644,482	\$ 24,901,503	\$ 4,514,905	22.1%
<b>Positions</b>	440	458	465	469	469	469	-	0.0%

\* Net of Statutory Reserves

**Environmental Resource Management  
Budget Summary**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	2021-2022 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 5,301,861	\$ 3,582,491	\$ 2,767,344	\$ 3,078,088	\$ 3,396,525	\$ 2,863,852	\$ (214,236)	-7.0%
Fines & Forfeitures	-	-	12,118	-	36,911	-	-	0.0%
Grants	729,798	95,639	466,706	2,832,538	723,839	2,564,217	(268,321)	-9.5%
Licenses & Permits	704,088	925,890	686,034	605,000	585,000	605,000	-	0.0%
Other	541,149	1,066,247	1,705,318	358,275	1,098,406	145,350	(212,925)	-59.4%
Interfund Transfers	-	-	-	-	361,080	-	-	0.0%
Fund Balance	16,947,681	17,872,806	20,118,348	20,395,468	21,350,251	23,832,243	3,436,775	16.9%
Sub-total	\$ 24,224,577	\$ 23,543,073	\$ 25,755,868	\$ 27,269,369	\$ 27,552,012	\$ 30,010,662	\$ 2,741,293	10.1%
<b>Appropriations</b>								
Personal Services	\$ 11,348,560	\$ 11,454,292	\$ 11,905,287	\$ 12,732,013	\$ 12,516,106	\$ 13,637,205	\$ 905,192	7.1%
Operating Expenses	7,111,389	7,223,565	8,752,862	18,423,660	7,796,093	19,003,439	579,779	3.1%
Capital Outlay	38,901	33,119	52,088	493,071	200,000	708,479	215,408	43.7%
Grants and Aids	-	2,900	-	-	-	-	-	0.0%
Transfers	40,260	3,977,491	65,000	252,443	125,000	141,169	(111,274)	-44.1%
Reserves	-	-	-	12,516,145	-	14,908,495	2,392,350	19.1%
Sub-total	\$ 18,539,110	\$ 22,691,367	\$ 20,775,237	\$ 44,417,332	\$ 20,637,199	\$ 48,398,787	\$ 3,981,455	9.0%
<b>Ad Valorem Funding</b>	\$ 12,187,339	\$ 14,688,458	\$ 16,369,619	\$ 17,147,963	\$ 17,282,230	\$ 18,388,125	\$ 1,240,162	7.2%
<b>Positions</b>	126	126	127	127	127	127	-	0.0%

**Facilities  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 2,218,769	\$ 3,078,679	\$ 2,952,069	\$ 3,252,248	\$ 3,185,812	\$ 3,192,250	(59,998)	-1.8%
Grants	2,409	7,218	-	-	-	-	-	0.0%
Other	119,161	124,913	978,830	65,000	114,943	62,000	(3,000)	-4.6%
Sub-total	\$ 2,340,339	\$ 3,210,810	\$ 3,930,899	\$ 3,317,248	\$ 3,300,755	\$ 3,254,250	\$ (62,998)	-1.9%
<b>Appropriations</b>								
Personal Services	\$ 25,628,999	\$ 25,811,275	\$ 26,013,244	\$ 28,785,085	\$ 27,495,814	\$ 30,584,077	\$ 1,798,992	6.2%
Operating Expenses	15,011,233	15,551,442	16,285,698	18,507,440	18,617,775	19,255,774	748,334	4.0%
Capital Outlay	63,966	128,765	65,689	231,603	218,091	32,600	(199,003)	-85.9%
Grants and Aids	142,200	-	-	-	-	-	-	0.0%
Charge Offs	-	(113,013)	(62,957)	(140,000)	(140,000)	(140,000)	-	0.0%
Sub-total	\$ 40,846,398	\$ 41,378,469	\$ 42,301,674	\$ 47,384,128	\$ 46,191,680	\$ 49,732,451	\$ 2,348,323	5.0%

**Ad Valorem Funding**      \$ 38,506,059      \$ 38,167,659      \$ 38,370,775      \$ 44,066,880      \$ 42,890,925      \$ 46,478,201      \$ 2,411,321      5.5%

**Positions**      319      323      329      332      332      334      2      0.6%

**Housing and Economic Development**  
**Budget Summary**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	2021-2022 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget	%
<b>Revenues</b>								
Charges for Services	\$ 208,893	\$ 453,658	\$ 425,242	\$ 37,750	\$ 321,563	\$ 37,300	\$ (450)	-1.2%
Grants	13,398,102	9,127,439	7,372,689	22,346,453	16,521,003	23,018,984	672,531	3.0%
Interfund Transfer	-	-	-	127,000	547,125	127,000	-	0.0%
Other	12,708,423	9,897,001	9,071,213	5,798,252	9,777,450	5,206,884	(591,368)	-10.2%
Fund Balance	33,518,127	39,040,362	32,351,173	29,743,676	30,958,745	46,374,035	16,630,359	55.9%
Sub-total	\$ 59,833,545	\$ 58,518,460	\$ 49,220,317	\$ 58,053,131	\$ 58,125,886	\$ 74,764,203	\$ 16,711,072	28.8%
<b>Appropriations</b>								
Personal Services	\$ 4,503,606	\$ 5,022,370	\$ 5,396,931	\$ 6,016,494	\$ 5,380,403	\$ 6,081,971	\$ 65,477	1.1%
Operating Expenses	719,555	749,222	923,198	1,195,480	608,690	1,043,019	(152,461)	-12.8%
Capital Outlay	9,587	1,224	1,800	5,000	-	5,000	-	0.0%
Debt Service	2,050,813	2,301,833	2,533,059	3,295,644	2,095,875	3,045,643	(250,001)	-7.6%
Grants and Aids	15,129,859	19,837,186	12,668,146	54,584,980	16,172,594	69,845,512	15,260,532	28.0%
Transfers	2,805,274	2,028,039	3,591,601	1,536,486	5,167,938	3,323,342	1,786,856	116.3%
Reserves	-	-	-	1,546,008	-	1,969,182	423,174	27.4%
Sub-total	\$ 25,218,694	\$ 29,939,874	\$ 25,114,735	\$ 68,180,092	\$ 29,425,500	\$ 85,313,669	\$ 17,133,577	25.1%
<b>Ad Valorem Funding</b>	\$ 4,425,515	\$ 5,462,779	\$ 5,525,814	\$ 10,126,961	\$ 17,673,649	\$ 10,549,466	\$ 422,505	4.2%
<b>Positions</b>	54	55	58	59	59	59	-	0.0%



**Human Resources  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Other	\$ 799	\$ 986	\$ 660	\$ -	\$ 623	\$ -	\$ -	0.0%
Sub-total	\$ 799	\$ 986	\$ 660	\$ -	\$ 623	\$ -	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 2,735,864	\$ 2,786,814	\$ 2,918,497	\$ 3,080,575	\$ 3,048,387	\$ 3,324,769	\$ 244,194	7.9%
Operating Expenses	218,091	198,911	165,740	318,175	262,408	390,861	72,686	22.8%
Capital Outlay	7,337	4,531	3,000	-	-	-	-	0.0%
Sub-total	\$ 2,961,292	\$ 2,990,257	\$ 3,087,238	\$ 3,398,750	\$ 3,310,795	\$ 3,715,630	\$ 316,880	9.3%
<b>Ad Valorem Funding</b>	\$ 2,960,493	\$ 2,989,271	\$ 3,086,578	\$ 3,398,750	\$ 3,310,172	\$ 3,715,630	\$ 316,880	9.3%
<b>Positions</b>	33	34	34	34	34	34	-	0.0%

**Information System Services  
Budget Summary**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Proposed Budget</b>	<b>2021-2022 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 9,301,784	\$ 10,281,713	\$ 8,516,400	\$ 8,745,391	\$ 8,126,163	\$ 9,336,048	\$ 590,657	6.8%
Other	18,006	121,417	18,780	-	198,853	-	-	0.0%
Sub-total	<u>\$ 9,319,790</u>	<u>\$ 10,403,131</u>	<u>\$ 8,535,180</u>	<u>\$ 8,745,391</u>	<u>\$ 8,325,016</u>	<u>\$ 9,336,048</u>	<u>\$ 590,657</u>	<u>6.8%</u>
<b>Appropriations</b>								
Personal Services	\$ 21,961,980	\$ 22,138,441	\$ 22,206,596	\$ 24,796,034	\$ 22,492,463	\$ 24,953,388	\$ 157,354	0.6%
Operating Expenses	11,079,456	11,753,429	9,780,201	9,924,902	11,368,747	11,594,093	1,669,191	16.8%
Capital Outlay	50,320	117,805	58,920	64,000	-	20,000	(44,000)	-68.8%
Sub-total	<u>\$ 33,091,756</u>	<u>\$ 34,009,674</u>	<u>\$ 32,045,717</u>	<u>\$ 34,784,936</u>	<u>\$ 33,861,210</u>	<u>\$ 36,567,481</u>	<u>\$ 1,782,545</u>	<u>5.1%</u>
<b>Ad Valorem Funding</b>	<u>\$ 23,771,966</u>	<u>\$ 23,606,543</u>	<u>\$ 23,510,537</u>	<u>\$ 26,039,545</u>	<u>\$ 25,536,194</u>	<u>\$ 27,231,433</u>	<u>\$ 1,191,888</u>	<u>4.6%</u>
<b>Positions</b>	213	213	213	213	213	213	-	0.0%

**Internal Auditor  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Other	\$ 80	\$ 122	\$ 151	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 80	\$ 122	\$ 151	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 915,909	\$ 1,035,954	\$ 1,013,529	\$ 1,158,356	\$ 1,068,111	\$ 1,208,449	\$ 50,093	4.3%
Operating Expenses	43,496	36,330	32,570	60,926	41,039	66,083	5,157	8.5%
Capital Outlay	-	-	1,200	-	-	-	-	0.0%
Sub-total	\$ 959,405	\$ 1,072,284	\$ 1,047,299	\$ 1,219,282	\$ 1,109,150	\$ 1,274,532	\$ 55,250	4.5%
<b>Ad Valorem Funding</b>	\$ 959,325	\$ 1,072,162	\$ 1,047,148	\$ 1,219,282	\$ 1,109,150	\$ 1,274,532	\$ 55,250	4.5%
<b>Positions</b>	9	9	9	9	9	9	-	0.0%

**Legislative Affairs  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Licenses & Permits	\$ 8,300	\$ 7,575	\$ 6,625	\$ -	\$ 3,750	\$ -	\$ -	0.0%
Other	1,801	311	504	-	511	-	-	0.0%
Sub-total	\$ 10,101	\$ 7,886	\$ 7,129	\$ -	\$ 4,261	\$ -	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 274,401	\$ 283,880	\$ 307,115	\$ 312,558	\$ 235,314	\$ 468,930	\$ 156,372	50.0%
Operating Expenses	150,457	144,281	128,422	188,020	148,194	187,972	(48)	0.0%
Capital Outlay	1,560	-	-	-	-	-	-	0.0%
Sub-total	\$ 426,418	\$ 428,161	\$ 435,537	\$ 500,578	\$ 383,508	\$ 656,902	\$ 156,324	31.2%
<b>Ad Valorem Funding</b>	\$ 416,317	\$ 420,275	\$ 428,408	\$ 500,578	\$ 379,247	\$ 656,902	\$ 156,324	31.2%
<b>Positions</b>	3	3	3	3	3	4	1	33.3%

**Medical Examiner  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 404,988	\$ 391,522	\$ 392,450	\$ 382,500	\$ 385,000	\$ 385,000	\$ 2,500	0.7%
Grants	34,485	2,449	32,873	3,000	5,784	3,000	-	0.0%
Other	2,380	169	264	-	1,216	-	-	0.0%
Sub-total	\$ 441,853	\$ 394,140	\$ 425,587	\$ 385,500	\$ 392,000	\$ 388,000	\$ 2,500	0.6%
<b>Appropriations</b>								
Personal Services	\$ 3,098,443	\$ 3,275,110	\$ 3,472,247	\$ 4,039,797	\$ 3,892,993	\$ 4,073,768	\$ 33,971	0.8%
Operating Expenses	786,107	725,314	799,540	837,329	847,414	840,323	2,994	0.4%
Capital Outlay	4,674	31,881	451,322	23,200	20,000	14,200	(9,000)	-38.8%
Sub-total	\$ 3,889,224	\$ 4,032,305	\$ 4,723,109	\$ 4,900,326	\$ 4,760,407	\$ 4,928,291	\$ 27,965	0.6%
<b>Ad Valorem Funding</b>	\$ 3,447,371	\$ 3,638,165	\$ 4,297,522	\$ 4,514,826	\$ 4,368,407	\$ 4,540,291	\$ 25,465	0.6%
<b>Positions</b>	23	25	26	28	28	28	-	0.0%

**Office of Community Revitalization**  
Budget Summary

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Other	\$ 34,023	\$ 46,741	\$ 29,646	\$ -	\$ 15,379	\$ -	\$ -	0.0%
Interfund Transfers	-	-	-	-	-	-	-	0.0%
Fund Balance	1,703,192	1,679,011	1,489,291	1,313,891	1,545,509	1,319,400	5,509	0.4%
Sub-total	\$ 1,737,215	\$ 1,725,752	\$ 1,518,937	\$ 1,313,891	\$ 1,560,888	\$ 1,319,400	\$ 5,509	0.4%
<b>Appropriations</b>								
Personal Services	\$ 658,707	\$ 729,415	\$ 837,576	\$ 812,956	\$ 846,648	\$ 922,055	\$ 109,099	13.4%
Operating Expenses	130,204	143,752	158,182	1,235,735	227,489	1,167,217	(68,518)	-5.5%
Grants and Aids	265,290	264,063	224,603	250,000	245,500	250,000	-	0.0%
Transfers	-	-	-	-	143,748	-	-	0.0%
Reserves	-	-	-	206,550	-	279,891	73,341	35.5%
Sub-total	\$ 1,054,201	\$ 1,137,230	\$ 1,220,361	\$ 2,505,241	\$ 1,463,385	\$ 2,619,163	\$ 113,922	4.5%
<b>Ad Valorem Funding</b>	\$ 995,996	\$ 900,769	\$ 1,246,943	\$ 1,191,350	\$ 1,199,957	\$ 1,299,763	\$ 108,413	9.1%
<b>Positions</b>	6	7	7	7	7	7	-	0.0%

**Office of Equal Business Opportunity  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Licenses & Permits	\$ 33,900	\$ 9,750	\$ 3,900	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
Other	1,097	610	393	-	-	-	-	0.0%
Sub-total	\$ 34,997	\$ 10,360	\$ 4,293	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 669,552	\$ 780,397	\$ 1,103,213	\$ 1,189,853	\$ 1,204,135	\$ 1,273,434	\$ 83,581	7.0%
Operating Expenses	177,043	195,713	162,409	338,425	319,617	308,169	(30,256)	-8.9%
Capital Outlay	2,490	8,724	-	-	-	-	-	0.0%
Sub-total	\$ 849,085	\$ 984,834	\$ 1,265,622	\$ 1,528,278	\$ 1,523,752	\$ 1,581,603	\$ 53,325	3.5%
<b>Ad Valorem Funding</b>	\$ 814,087	\$ 974,474	\$ 1,261,329	\$ 1,524,678	\$ 1,520,152	\$ 1,578,003	\$ 53,325	3.5%
<b>Positions</b>	7	10	12	12	12	12	-	0.0%

**Office of Equal Opportunity  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 75,600	\$ 477	\$ 75,163	\$ 73,000	\$ 75,060	\$ 73,000	\$ -	0.0%
Fines & Forfeitures	-	5,000	-	-	-	-	-	0.0%
Grants	257,600	283,300	33,193	257,600	548,150	257,600	-	0.0%
Other	92	737	113	20	-	-	(20)	-100.0%
Fund Balance	51,516	-	-	-	-	-	-	0.0%
Sub-total	\$ 384,808	\$ 289,514	\$ 108,469	\$ 330,620	\$ 623,210	\$ 330,600	\$ (20)	0.0%
<b>Appropriations</b>								
Personal Services	\$ 791,471	\$ 920,092	\$ 775,310	\$ 1,012,584	\$ 817,412	\$ 1,057,380	\$ 44,796	4.4%
Operating Expenses	101,374	109,402	85,391	181,133	146,533	178,317	(2,816)	-1.6%
Grants and Aids	11,749	9,998	26,642	30,000	26,000	30,000	-	0.0%
Sub-total	\$ 904,594	\$ 1,039,492	\$ 887,343	\$ 1,223,717	\$ 989,945	\$ 1,265,697	\$ 41,980	3.4%
<b>Ad Valorem Funding</b>	\$ 519,787	\$ 749,978	\$ 778,874	\$ 893,097	\$ 366,735	\$ 935,097	\$ 42,000	4.7%
<b>Positions</b>	12	12	12	12	12	12	-	0.0%



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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	2021-2022 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget	%
<b>Appropriations</b>								
Personal Services	\$ -	\$ -	\$ -	\$ 297,575	\$ 123,990	\$ 317,437	\$ 19,862	6.7%
Operating Expenses	-	-	-	10,600	8,100	10,600	-	0.0%
Sub-total	\$ -	\$ -	\$ -	\$ 308,175	\$ 132,090	\$ 328,037	\$ 19,862	6.4%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ 308,175	\$ 132,090	\$ 328,037	\$ 19,862	6.4%
<b>Positions</b>	-	-	-	3	3	3	-	0.0%

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	2021-2022 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 439,018	\$ 463,426	\$ 584,984	\$ 290,565	\$ 585,000	\$ 471,000	\$ 180,435	62.1%
Other	130,883	164,199	100,067	160,000	185,295	160,000	-	0.0%
Sub-total	\$ 569,901	\$ 627,625	\$ 685,051	\$ 450,565	\$ 770,295	\$ 631,000	\$ 180,435	40.0%
<b>Appropriations</b>								
Personal Services	\$ 3,140,586	\$ 3,284,652	\$ 3,439,252	\$ 3,688,925	\$ 3,657,933	\$ 3,835,757	\$ 146,832	4.0%
Operating Expenses	245,445	234,891	251,240	404,296	255,079	407,521	3,225	0.8%
Capital Outlay	-	-	23,194	153,000	151,500	3,000	(150,000)	-98.0%
Sub-total	\$ 3,386,031	\$ 3,519,543	\$ 3,713,686	\$ 4,246,221	\$ 4,064,512	\$ 4,246,278	\$ 57	0.0%
<b>Ad Valorem Funding</b>	\$ 2,816,130	\$ 2,891,918	\$ 3,028,635	\$ 3,795,656	\$ 3,294,217	\$ 3,615,278	\$ (180,378)	-4.8%
<b>Positions</b>	32	33	33	34	34	34	-	0.0%

**Office of Resilience  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Interfund Transfers	\$ 152,475	\$ 204,023	\$ 154,023	\$ 77,012	\$ 77,012	\$ 77,012	\$ -	0.0%
Others	-	-	3	-	-	-	-	0.0%
Sub-total	\$ 152,475	\$ 204,023	\$ 154,026	\$ 77,012	\$ 77,012	\$ 77,012	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 78,152	\$ 274,708	\$ 286,183	\$ 305,753	\$ 305,772	\$ 330,485	\$ 24,732	8.1%
Operating Expenses	72,821	106,330	128,659	131,366	156,354	455,137	323,771	246.5%
Capital Outlay	1,502	-	-	-	-	-	-	0.0%
Sub-total	\$ 152,475	\$ 381,038	\$ 414,842	\$ 437,119	\$ 462,126	\$ 785,622	\$ 348,503	79.7%
<b>Ad Valorem Funding</b>	\$ -	\$ 177,015	\$ 260,816	\$ 360,107	\$ 385,114	\$ 708,610	\$ 348,503	96.8%
<b>Positions</b>	3	3	3	3	3	3	-	0.0%

**Palm Tran**  
**Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 12,374,013	\$ 12,459,612	\$ 7,778,795	\$ 12,223,710	\$ 8,698,713	\$ 8,373,680	\$ (3,850,030)	-31.5%
Grants	8,641,400	52,113,931	26,069,051	73,229,207	40,943,086	93,824,108	20,594,901	28.1%
Licenses & Permits	53,223	57,282	46,682	36,000	23,400	36,000	-	0.0%
Other	1,351,824	642,748	1,289,737	1,590,000	1,731,979	1,555,000	(35,000)	-2.2%
Interfund Transfers	-	-	37,614,648	-	14,226,353	-	-	0.0%
Fund Balance	(8,633,713)	(26,157,323)	(2,412,682)	4,020,970	(525,305)	107,451	(3,913,519)	-97.3%
Sub-total	\$ 13,786,747	\$ 39,116,250	\$ 70,386,231	\$ 91,099,887	\$ 65,098,226	\$ 103,896,239	\$ 12,796,352	14.0%
<b>Appropriations</b>								
Personal Services	\$ 50,278,548	\$ 51,161,167	\$ 53,195,296	\$ 55,923,452	\$ 53,571,212	\$ 58,515,016	\$ 2,591,564	4.6%
Operating Expenses	43,493,000	46,991,227	49,845,973	55,908,694	55,314,134	58,638,186	2,729,492	4.9%
Capital Outlay	7,831,407	7,923,272	23,385,154	60,686,781	27,694,191	70,646,916	9,960,135	16.4%
Transfers	64,906	152,597	102,473	102,474	138,163	105,823	3,349	3.3%
Sub-total	101,667,861	106,228,263	126,528,896	172,621,401	136,717,700	187,905,941	15,284,540	8.9%
Gax Taxes*	\$ 33,847,976	\$ 34,051,760	\$ 32,471,935	\$ 31,283,612	\$ 32,266,000	\$ 29,784,198	\$ (1,499,414)	-4.8%
Ad Valorem Funding	27,875,814	30,647,572	23,150,425	50,237,902	39,460,925	54,225,504	3,987,602	7.9%
<b>Positions</b>	623	627	629	632	633	633	1	0.2%

\* Net of Statutory Reserves

**Parks & Recreation  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 19,243,118	\$ 20,579,836	\$ 15,063,093	\$ 20,621,409	\$ 17,608,071	\$ 21,246,769	\$ 625,360	3.0%
Grants	2,500	158,255	1,920	-	-	-	-	0.0%
Other	432,456	395,640	279,354	(369,675)	249,068	(401,688)	(32,013)	8.7%
Fund Balance	4,763,670	5,446,296	3,452,499	3,377,053	2,349,699	1,460,921	(1,916,132)	-56.7%
Sub-total	<u>\$ 24,441,744</u>	<u>\$ 26,580,027</u>	<u>\$ 18,796,866</u>	<u>\$ 23,628,787</u>	<u>\$ 20,206,838</u>	<u>\$ 22,306,002</u>	<u>\$ (1,322,785)</u>	<u>-5.6%</u>
<b>Appropriations</b>								
Personal Services	\$ 43,323,825	\$ 44,503,625	\$ 43,325,294	\$ 49,200,374	\$ 46,509,873	\$ 53,211,404	4,011,030	8.2%
Operating Expenses	23,334,166	23,729,157	22,514,650	26,703,820	26,042,628	28,408,622	1,704,802	6.4%
Capital Outlay	1,647,805	418,174	236,053	25,825	25,825	600,000	574,175	2223.3%
Lease Purchase Payments	266,607	253,658	21,138	300,000	205,750	411,500	111,500	37.2%
Transfers	-	4,646,195	3,148,500	3,000,000	3,000,000	-	(3,000,000)	-100.0%
Grants and Aids	-	802,988	-	697,013	697,013	-	(697,013)	-100.0%
Reserves	-	-	-	2,535,142	-	2,167,850	(367,292)	-14.5%
Sub-total	<u>\$ 68,572,403</u>	<u>\$ 74,353,797</u>	<u>\$ 69,245,635</u>	<u>\$ 82,462,174</u>	<u>\$ 76,481,089</u>	<u>\$ 84,799,376</u>	<u>\$ 2,337,202</u>	<u>2.8%</u>
<b>Ad Valorem Funding</b>	<u>\$ 49,576,956</u>	<u>\$ 51,226,271</u>	<u>\$ 52,798,467</u>	<u>\$ 58,833,387</u>	<u>\$ 57,735,172</u>	<u>\$ 62,493,374</u>	<u>\$ 3,659,987</u>	<u>6.2%</u>
<b>Positions</b>	588	588	590	593	596	600	7	1.2%

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	2021-2022 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 5,306,548	\$ 5,351,259	\$ 5,972,220	\$ 4,397,650	\$ 5,121,150	\$ 5,209,500	\$ 811,850	18.5%
Fines & Forfeitures	1,946,201	2,405,235	1,993,786	1,905,000	1,905,000	1,930,000	25,000	1.3%
Licenses & Permits	22,292,933	25,427,623	28,301,763	24,553,000	26,553,000	25,203,000	650,000	2.6%
Grants	40,000	-	-	-	-	-	-	0.0%
Other	2,000,307	3,655,388	2,832,740	508,333	1,959,048	523,574	15,241	3.0%
Interfund Transfers	25,000	551,604	-	-	-	-	-	0.0%
Fund Balance	46,634,403	56,571,894	68,731,475	25,765,035	33,827,618	35,212,379	9,447,344	36.7%
Sub-total	\$ 78,245,391	\$ 93,963,003	\$ 107,831,984	\$ 57,129,018	\$ 69,365,816	\$ 68,078,453	\$ 10,949,435	19.2%
<b>Appropriations</b>								
Personal Services	\$ 21,852,920	\$ 23,109,480	\$ 24,599,836	\$ 29,630,966	\$ 23,846,088	\$ 32,499,838	\$ 2,868,872	9.7%
Operating Expenses	5,990,167	6,174,488	6,634,094	7,608,502	7,619,860	11,068,513	3,460,011	45.5%
Capital Outlay	104,353	426,072	570,059	635,090	530,000	530,000	(105,090)	-16.5%
Grants and Aids	40,000	-	-	-	-	-	-	0.0%
Transfers	38,803	62,285	47,217,997	8,163,168	8,163,168	9,263,168	1,100,000	13.5%
Reserves	-	-	-	19,148,025	-	23,054,159	3,906,134	20.4%
Sub-total	\$ 28,026,243	\$ 29,772,325	\$ 79,021,985	\$ 65,185,751	\$ 40,159,116	\$ 76,415,678	\$ 11,229,927	17.2%
<b>Ad Valorem Funding</b>	\$ 6,352,746	\$ 4,540,797	\$ 5,017,619	\$ 8,056,733	\$ 7,290,908	\$ 8,337,225	\$ 280,492	3.5%
<b>Positions</b>	304	322	338	356	356	379	23	6.5%

**Public Affairs  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 579,813	\$ 514,729	\$ 487,635	\$ 552,000	\$ 481,200	\$ 552,000	\$ -	0.0%
Other	396,333	18,058	10,438	3,830	11,161	2,975	(855)	-22.3%
Fund Balance	723,316	383,267	125,548	79,248	128,749	74,719	(4,529)	-5.7%
Sub-total	\$ 1,699,462	\$ 916,054	\$ 623,621	\$ 635,078	\$ 621,110	\$ 629,694	\$ (5,384)	-0.8%
<b>Appropriations</b>								
Personal Services	\$ 3,352,120	\$ 3,586,872	\$ 3,489,692	\$ 4,078,025	\$ 3,780,741	\$ 4,362,335	\$ 284,310	7.0%
Operating Expenses	1,325,932	1,447,359	1,171,978	1,634,447	1,556,866	1,630,996	(3,451)	-0.2%
Capital Outlay	733,506	289,746	228,260	95,002	118,760	95,000	(2)	0.0%
Debt Service	14,060	84,360	84,360	-	-	-	-	0.0%
Reserves	-	-	-	27,948	-	22,564	(5,384)	-19.3%
Sub-total	\$ 5,425,618	\$ 5,408,337	\$ 4,974,290	\$ 5,835,422	\$ 5,456,367	\$ 6,110,895	\$ 275,473	4.7%
<b>Ad Valorem Funding</b>	\$ 4,109,910	\$ 4,109,423	\$ 4,479,417	\$ 5,200,344	\$ 4,909,976	\$ 5,481,201	\$ 280,857	5.4%
<b>Positions</b>	44	43	44	47	47	47	-	0.0%

**Public Safety  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 3,337,759	\$ 3,246,211	\$ 2,790,755	\$ 3,275,500	\$ 2,956,815	\$ 3,118,500	\$ (157,000)	-4.8%
Fines & Forfeitures	41,982	5,678	8,853	4,000	2,000	4,000	-	0.0%
Grants	9,435,740	9,668,293	10,226,756	11,059,727	11,953,610	11,990,862	931,135	8.4%
Licenses & Permits	827,827	836,222	694,372	790,000	712,464	743,500	(46,500)	-5.9%
Other	541,770	507,725	342,708	(181,800)	278,225	(192,825)	(11,025)	6.1%
Interfund Transfers	830,809	766,969	788,129	1,212,846	1,651,880	1,031,396	(181,450)	-15.0%
Fund Balance	7,163,001	7,168,649	5,782,623	7,733,373	7,756,454	8,045,475	312,102	4.0%
Sub-total	\$ 22,178,887	\$ 22,199,747	\$ 20,634,196	\$ 23,893,646	\$ 25,311,448	\$ 24,740,908	847,262	3.5%
<b>Appropriations</b>								
Personal Services	\$ 18,068,645	\$ 18,596,714	\$ 18,618,412	\$ 21,726,570	\$ 20,326,941	\$ 23,278,860	\$ 1,552,290	7.1%
Operating Expenses	7,055,468	7,764,606	7,517,041	10,941,216	9,407,460	11,273,587	332,371	3.0%
Capital Outlay	385,591	200,587	501,034	259,500	556,029	356,422	96,922	37.3%
Grants and Aids	3,112,593	3,367,917	3,528,592	3,768,738	4,079,615	3,949,686	180,948	4.8%
Transfers	3,008,879	3,877,013	554,140	2,198,730	2,229,193	666,168	(1,532,562)	-69.7%
Reserves	-	-	-	5,743,204	-	7,529,887	1,786,683	31.1%
Sub-total	\$ 31,631,176	\$ 33,806,837	\$ 30,719,219	\$ 44,637,958	\$ 36,599,238	\$ 47,054,610	\$ 2,416,652	5.4%
<b>Ad Valorem Funding</b>	\$ 16,620,938	\$ 17,389,711	\$ 17,841,478	\$ 20,744,312	\$ 19,333,265	\$ 22,313,702	\$ 1,569,390	7.6%
<b>Positions</b>	266	268	268	271	266	266	(5)	-1.8%



**Purchasing  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 5	\$ -	\$ 10	\$ 110	\$ 110	\$ 110	\$ -	0.0%
Fines & Forfeitures	-	6,000	-	1,500	1,500	1,500	-	0.0%
Other	20,078	19,947	14,829	-	49,154	-	-	0.0%
Sub-total	\$ 20,083	\$ 25,947	\$ 14,839	\$ 1,610	\$ 50,764	\$ 1,610	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 3,735,981	\$ 3,938,355	\$ 3,980,572	\$ 4,077,851	\$ 3,940,045	\$ 4,270,106	\$ 192,255	4.7%
Operating Expenses	404,121	148,789	(239,373)	371,959	372,878	382,196	10,237	2.8%
Capital Outlay	-	1,311	-	-	-	-	-	0.0%
Sub-total	\$ 4,140,102	\$ 4,088,455	\$ 3,741,199	\$ 4,449,810	\$ 4,312,923	\$ 4,652,302	\$ 202,492	4.6%
<b>Ad Valorem Funding</b>	\$ 4,120,019	\$ 4,062,508	\$ 3,726,360	\$ 4,448,200	\$ 4,262,159	\$ 4,650,692	\$ 202,492	4.6%
<b>Positions</b>	45	45	45	46	46	46	-	0.0%

**Risk Management  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 372	\$ 518	\$ 381	\$ -	\$ -	\$ -	\$ -	0.0%
Other	101,676,626	102,684,862	104,301,483	109,086,484	109,434,682	114,049,191	4,962,707	4.5%
Fund Balance	32,145,673	37,294,114	28,313,322	25,753,580	30,382,316	28,653,330	2,899,750	11.3%
Sub-total	\$ 133,822,671	\$ 139,979,494	\$ 132,615,186	\$ 134,840,064	\$ 139,816,998	\$ 142,702,521	\$ 7,862,457	5.8%
<b>Appropriations</b>								
Personal Services	\$ 2,719,687	\$ 2,699,758	\$ 2,809,260	\$ 2,852,367	\$ 2,945,138	\$ 3,118,769	\$ 266,402	9.3%
Operating Expenses	94,161,871	99,331,884	99,793,580	110,905,658	108,603,042	116,107,109	5,201,451	4.7%
Capital Outlay	-	-	17,979	-	-	-	-	0.0%
Transfers	-	9,999,999	-	-	-	-	-	0.0%
Reserves	-	-	-	21,458,395	-	23,879,334	2,420,939	11.28%
Sub-total	\$ 96,881,558	\$ 112,031,641	\$ 102,620,819	\$ 135,216,420	\$ 111,548,180	\$ 143,105,212	\$ 7,888,792	5.8%
<b>Ad Valorem Funding</b>	\$ 353,457	\$ 365,925	\$ 371,815	\$ 376,356	\$ 384,513	\$ 402,691	\$ 26,335	7.0%
<b>Positions</b>	30	30	30	30	30	30	-	0.0%

**Youth Services  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Fines & Forfeitures	1,031	3,751	2,076	-	3,419	2,000	2,000	0.0%
Grants	665,754	582,826	472,756	681,898	523,991	681,898	-	0.0%
Other	37,292	62,061	150,696	100,290	93,775	89,773	(10,517)	-10.5%
Interfund Transfers	282,116	275,302	272,982	257,000	257,000	275,000	18,000	7.0%
Fund Balance	45,338	46,592	50,673	51,638	50,154	41,613	(10,025)	-19.4%
Sub-total	\$ 1,031,738	\$ 970,532	\$ 949,183	\$ 1,090,826	\$ 928,339	\$ 1,090,284	\$ (542)	0.0%
<b>Appropriations</b>								
Personal Services	\$ 6,226,100	\$ 6,581,044	\$ 6,709,878	\$ 7,455,874	\$ 7,488,155	\$ 7,917,172	\$ 461,298	6.2%
Operating Expenses	3,024,464	2,370,016	2,041,556	3,037,877	2,790,973	4,310,832	1,272,955	41.9%
Capital Outlay	-	16,762	109,448	26,260	-	26,260	-	0.0%
Grants and Aids	3,809,097	4,800,886	4,649,348	4,505,851	4,502,151	3,294,523	(1,211,328)	-26.9%
Sub-total	\$ 13,059,661	\$ 13,768,708	\$ 13,510,230	\$ 15,025,862	\$ 14,781,279	\$ 15,548,787	\$ 522,925	3.5%
<b>Ad Valorem Funding</b>	\$ 12,074,515	\$ 12,848,848	\$ 12,611,200	\$ 13,935,036	\$ 13,894,553	\$ 14,458,503	\$ 523,467	3.8%
<b>Positions</b>	84	84	88	89	89	89	-	0.0%

**Airports**  
**Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 70,669,420	\$ 71,222,842	\$ 61,484,405	\$ 58,224,180	\$ 52,803,098	\$ 58,777,590	\$ 553,410	1.0%
Grants	289,286	480,314	11,455,417	-	16,727,694	9,184,526	9,184,526	0.0%
Licenses & Permits	78,197	81,157	81,968	81,675	82,085	86,025	4,350	5.3%
Other	747,183	1,152,953	763,145	656,700	486,896	395,200	(261,500)	-39.8%
Interfund Transfers	1,295,576	3,979,717	1,429,892	1,222,000	937,276	937,276	(284,724)	-23.3%
Fund Balance	20,223,826	24,947,552	28,389,580	16,609,578	31,567,383	38,224,807	21,615,229	130.1%
Sub-total	\$ 93,303,489	\$ 101,864,536	\$ 103,604,407	\$ 76,794,133	\$ 102,604,432	\$ 107,605,424	\$ 30,811,291	40.1%
<b>Appropriations</b>								
Personal Services	\$ 13,379,287	\$ 14,323,912	\$ 15,257,014	\$ 14,442,246	\$ 13,090,342	\$ 15,475,828	\$ 1,033,582	7.2%
Operating Expenses	34,661,118	36,135,911	36,239,053	43,059,570	42,294,509	44,684,100	1,624,530	3.8%
Charge Offs	(203,802)	(185,834)	(203,661)	(240,003)	(240,000)	(240,003)	-	0.0%
Transfers	20,900,729	24,391,602	21,436,910	9,235,109	9,234,774	20,239,774	11,004,665	119.2%
Reserves	-	-	-	10,297,211	-	27,445,725	17,148,514	166.5%
Sub-total	\$ 68,737,331	\$ 74,665,590	\$ 72,729,316	\$ 76,794,133	\$ 64,379,625	\$ 107,605,424	\$ 30,811,291	40.1%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Positions</b>	157	158	161	163	163	165	2	1.2%

**Fleet  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Other	\$ 37,911,877	\$ 39,314,447	\$ 38,000,457	\$ 42,216,586	\$ 41,703,784	\$ 42,840,744	\$ 624,158	1.5%
Fund Balance	17,123,173	21,956,888	24,657,589	28,798,086	31,536,269	24,336,290	(4,461,796)	-15.5%
Sub-total	<u>\$ 55,035,050</u>	<u>\$ 61,271,335</u>	<u>\$ 62,658,046</u>	<u>\$ 71,014,672</u>	<u>\$ 73,240,053</u>	<u>\$ 67,177,034</u>	<u>\$ (3,837,638)</u>	<u>-5.4%</u>
<b>Appropriations</b>								
Personal Services	\$ 5,051,709	\$ 5,179,185	\$ 5,332,197	\$ 5,322,965	\$ 5,365,455	\$ 5,529,746	\$ 206,781	3.9%
Operating Expenses	15,560,548	14,825,564	13,066,719	18,000,320	18,074,858	17,802,239	(198,081)	-1.1%
Capital Outlay	12,609,357	16,824,516	13,169,485	23,848,715	23,848,715	16,821,946	(7,026,769)	-29.5%
Transfers	7,612	14,735	14,735	1,614,735	1,614,735	5,014,735	3,400,000	210.6%
Reserves	-	-	-	22,227,937	-	22,008,368	(219,569)	-1.0%
Sub-total	<u>\$ 33,229,226</u>	<u>\$ 36,844,000</u>	<u>\$ 31,583,136</u>	<u>\$ 71,014,672</u>	<u>\$ 48,903,763</u>	<u>\$ 67,177,034</u>	<u>\$ (3,837,638)</u>	<u>-5.4%</u>
<b>Ad Valorem Funding</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Positions</b>	59	59	59	59	59	59	-	0.0%

**Tourist Development Council  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 6,693,047	\$ 5,884,166	\$ 4,405,118	\$ 4,532,000	\$ 1,325,065	\$ 3,900,000	\$ (632,000)	-13.9%
Tourist Development Taxes	53,827,955	54,202,758	43,311,723	45,394,810	37,065,741	44,526,701	(868,109)	-1.9%
Grants	-	-	250,000	250,000	250,000	250,000	-	0.0%
Other	802,042	1,186,600	528,966	(2,508,842)	(5,636)	(1,968,413)	540,429	-21.5%
Interfund Transfers	3,064,105	-	-	-	-	-	-	0.0%
Fund Balance	25,544,717	30,272,149	33,699,352	27,820,867	35,828,422	24,169,653	(3,651,214)	-13.1%
Sub-total	\$ 89,931,866	\$ 91,545,673	\$ 82,195,159	\$ 75,488,835	\$ 74,463,592	\$ 70,877,941	\$ (4,610,894)	-6.1%
<b>Appropriations</b>								
Personal Services	\$ 477,119	\$ 483,603	\$ 482,669	\$ 597,004	\$ 545,188	\$ 619,045	\$ 22,041	3.7%
Operating Expenses	28,190,400	30,614,963	24,566,208	31,097,281	26,228,492	29,902,048	(1,195,233)	-3.8%
Capital Outlay	-	1,340	-	-	-	-	-	0.0%
Grants and Aids	5,342,695	5,380,760	4,112,348	3,800,000	3,630,536	3,990,000	190,000	5.0%
Transfers	25,649,505	21,365,656	17,205,511	20,654,612	19,889,723	16,625,062	(4,029,550)	-19.5%
Reserves	-	-	-	19,339,938	-	19,741,786	401,848	2.1%
Sub-total	\$ 59,659,717	\$ 57,846,322	\$ 46,366,735	\$ 75,488,835	\$ 50,293,939	\$ 70,877,941	\$ (4,610,894)	-6.1%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Positions</b>	4	5	5	5	5	5	-	0.0%

**Water Utilities  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 37,351	\$ 31,787	\$ 17,312	\$ -	\$ 85	\$ -	\$ -	0.0%
Grants	-	-	-	-	-	113,297	113,297.00	0.0%
Interfund Transfer	172,467,000	189,524,810	202,709,000	182,914,207	171,078,454	197,158,589	14,244,382.00	7.8%
Other	13,562,364	17,337,665	16,622,822	-	232,373	-	-	0.0%
Fund Balance	2,119,944	2,788,897	2,660,534	4,807,793	4,530,043	5,481,991	674,198.00	14.0%
Sub-total	\$ 188,186,659	\$ 209,683,159	\$ 222,009,668	\$ 187,722,000	\$ 175,840,955	\$ 202,753,877	\$ 15,031,877	8.0%
<b>Appropriations</b>								
Personal Services	\$ 45,930,852	\$ 50,193,460	\$ 53,169,668	\$ 56,658,715	\$ 53,780,076	\$ 61,120,209	\$ 4,461,494	7.9%
Operating Expenses	88,441,780	115,000,977	101,002,747	120,238,918	111,075,888	125,899,520	5,660,602	4.7%
Capital Outlay	3,173,957	3,846,137	4,418,278	5,708,750	5,433,679	9,307,000	3,598,250	63.0%
Charge Offs	(5,957,984)	(5,914,457)	(9,837,483)	1	-	-	(1)	-100.0%
Transfers	144,144	172,495	136,471	68,651	69,321	69,321	670	1.0%
Reserves	-	-	-	5,046,965	-	6,357,827	1,310,862	26.0%
Sub-total	\$ 131,732,749	\$ 163,298,612	\$ 148,889,681	\$ 187,722,000	\$ 170,358,964	\$ 202,753,877	\$ 15,031,877	8.0%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Positions</b>	591	603	612	616	616	622	6	1.0%

**Fire Rescue  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed Change	
							Amount	%
<b>Revenues</b>								
Charges for Services	\$ 42,618,528	\$ 43,837,332	\$ 43,851,010	\$ 43,828,445	\$ 41,825,851	\$ 45,558,925	\$ 1,730,480	3.9%
Grants	570,094	712,099	1,700,112	603,670	1,465,327	589,795	(13,875)	-2.3%
Licenses & Permits	17,746	29,336	12,792	16,900	11,900	16,000	(900)	-5.3%
Other	3,632,707	6,560,090	4,382,933	(13,126,983)	3,833,864	(15,101,290)	(1,974,307)	15.0%
Interfund Transfers	-	139,971	152,260	168,307	946,980	227,260	58,953	35.0%
Fund Balance	95,662,622	111,708,090	134,016,373	135,794,669	142,782,105	142,315,186	6,520,517	4.8%
Sub-total	\$ 142,501,696	\$ 162,986,918	\$ 184,115,480	\$ 167,285,008	\$ 190,866,027	\$ 173,605,876	\$ 6,320,868	3.8%
<b>Appropriations</b>								
Personal Services	\$ 247,255,313	\$ 257,535,317	\$ 271,511,635	\$ 293,256,539	\$ 286,137,176	\$ 306,340,006	\$ 13,083,467	4.5%
Operating Expenses	35,307,630	37,035,187	37,134,975	47,514,510	44,874,455	50,762,337	3,247,827	6.8%
Capital Outlay	8,152,903	4,374,367	14,778,311	20,807,173	8,079,408	24,870,847	4,063,674	19.5%
Grants and Aids	1,994,451	2,107,350	2,191,608	2,340,735	2,340,735	2,459,159	118,424	5.1%
Transfers	5,383,649	9,202,928	14,075,846	22,625,203	22,263,627	23,936,627	1,311,424	5.8%
Reserves	-	-	-	109,514,244	-	110,897,436	1,383,192	1.3%
Sub-total	\$ 298,093,946	\$ 310,255,150	\$ 339,692,373	\$ 496,058,404	\$ 363,695,401	\$ 519,266,412	\$ 23,208,008	4.7%
<b>Ad Valorem Funding*</b>	\$ 267,300,341	\$ 281,284,606	\$ 298,358,996	\$ 328,773,396	\$ 315,923,233	\$ 345,660,536	\$ 16,887,140	5.1%
<b>Positions</b>	1,522	1,541	1,630	1,694	1,694	1,731	37	2.2%

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

Fire Rescue	\$ 258,098,073	\$ 272,312,888	\$ 288,161,355	\$ 317,743,283	\$ 305,080,186	\$ 333,219,550	\$ 15,476,267
Countywide	\$ 9,202,268	\$ 8,971,718	\$ 10,197,641	\$ 11,030,113	\$ 10,843,047	\$ 12,440,986	\$ 1,410,873



**Library**  
**Budget Summary**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>2021-2022 Proposed</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Proposed Budget</b>	<b>Change to Budget</b>	
							<b>Amount</b>	
							<b>%</b>	
<b>Revenues</b>								
Charges for Services	\$ 496	\$ 1,039	\$ 906	\$ 400	\$ 381	\$ 400	\$ -	0.0%
Fines & Forfeitures	548,580	288,366	86,367	75,000	36,576	35,000	(40,000)	-53.3%
Grants	1,231,973	1,009,579	1,082,212	1,011,606	953,219	758,643	(252,963)	-25.0%
Licenses & Permits	23,370	22,915	17,575	63,400	40,940	46,940	(16,460)	-26.0%
Other	460,486	920,329	639,041	(2,677,878)	335,758	(2,903,909)	(226,031)	8.4%
Interfund Transfers	-	1,176,304	-	-	-	13,407	13,407	0.0%
Fund Balance	11,796,474	12,014,482	15,320,936	14,449,551	18,514,036	14,892,246	442,695	3.1%
Sub-total	\$ 14,061,379	\$ 15,433,014	\$ 17,147,037	\$ 12,922,079	\$ 19,880,910	\$ 12,842,727	\$ (79,352)	-0.6%
<b>Appropriations</b>								
Personal Services	\$ 26,415,984	\$ 27,245,938	\$ 27,296,802	\$ 32,048,678	\$ 30,299,815	\$ 33,924,209	\$ 1,875,531	5.9%
Operating Expenses	13,486,100	13,882,918	13,715,187	17,707,971	17,092,337	19,058,821	1,350,850	7.6%
Capital Outlay	3,796,746	3,688,232	3,591,472	4,237,743	4,201,519	3,968,485	(269,258)	-6.4%
Transfers	8,064,627	7,870,094	9,770,094	12,215,405	12,215,405	12,615,405	400,000	3.3%
Reserves	-	-	-	7,983,544	-	7,505,333	(478,211)	-6.0%
Sub-total	\$ 51,763,457	\$ 52,687,182	\$ 54,373,555	\$ 74,193,341	\$ 63,809,076	\$ 77,072,253	\$ 2,878,912	3.9%
<b>Ad Valorem Funding</b>	\$ 49,716,561	\$ 52,575,105	\$ 55,740,555	\$ 61,271,262	\$ 58,820,412	\$ 64,229,526	\$ 2,958,264	4.8%
<b>Positions</b>	424	429	448	448	448	456	8	1.8%

**Commission on Ethics  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 1,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Fines & Forfeitures	800	-	-	-	100	-	-	0.0%
Other	32	37	12	-	8	-	-	0.0%
Sub-total	\$ 2,205	\$ 37	\$ 12	\$ -	\$ 108	\$ -	\$ -	-
<b>Appropriations</b>								
Personal Services	\$ 630,905	\$ 668,733	\$ 672,902	\$ 700,717	\$ 694,700	\$ 731,822	\$ 31,105	4.4%
Operating Expenses	13,414	11,866	21,856	39,159	39,158	39,582	423	1.1%
Capital Outlay	-	-	7,646	-	-	-	-	0.0%
Sub-total	\$ 644,319	\$ 680,599	\$ 702,404	\$ 739,876	\$ 733,858	\$ 771,404	\$ 31,528	4.3%
<b>Ad Valorem Funding</b>	\$ 642,114	\$ 680,562	\$ 702,392	\$ 739,876	\$ 733,750	\$ 771,404	\$ 31,528	4.3%
<b>Positions</b>	5	5	5	5	5	5	-	0.0%

**Health Department  
Budget Summary**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	2021-2022 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%
<b>Appropriations</b>								
Grants and Aids	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,177,587	\$ 2,177,587	\$ 2,177,587	\$ -	0.0%
Sub-total	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,177,587	\$ 2,177,587	\$ 2,177,587	\$ -	0.0%
<b>Ad Valorem Funding</b>	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,177,587	\$ 2,177,587	\$ 2,177,587	\$ -	0.0%

**Office of the Inspector General**  
**Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 860	\$ 169	\$ 986,123	\$ 1,070,170	\$ 1,067,170	\$ 918,906	\$ (151,264)	-14.1%
Inspector General Fee	990,082	1,020,795	-	-	-	-	-	0.0%
Other	(7,150)	(3,476)	(4,787)	-	514	-	-	0.0%
Sub-total	\$ 983,792	\$ 1,017,488	\$ 981,336	\$ 1,070,170	\$ 1,067,684	\$ 918,906	\$ (151,264)	-14.1%
<b>Appropriations</b>								
Personal Services	\$ 2,349,295	\$ 2,718,686	\$ 2,847,008	\$ 3,159,349	\$ 2,901,573	\$ 3,195,125	\$ 35,776	1.1%
Operating Expenses	429,185	457,236	262,402	382,048	375,098	204,631	(177,417)	-46.4%
Capital Outlay	-	-	1,860	2,000	2,000	2,000	-	0.0%
Reserves	-	-	-	50,000	-	50,000	-	0.0%
Sub-total	\$ 2,778,480	\$ 3,175,922	\$ 3,111,270	\$ 3,593,397	\$ 3,278,671	\$ 3,451,756	\$ (141,641)	-3.9%
<b>Ad Valorem Funding</b>								
	\$ 1,794,688	\$ 2,158,434	\$ 2,129,934	\$ 2,523,227	\$ 2,210,987	\$ 2,532,850	\$ 9,623	0.4%
<b>Positions</b>								
	23	25	27	27	27	27	0	0.0%

**Value Adjustment Board  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Charges for Services	\$ 256,304	\$ 280,648	\$ 281,487	\$ 270,000	\$ 270,000	\$ 270,000	\$ -	0.0%
Other	3,750	-	-	5,000	-	5,000	-	0.0%
Sub-total	<u>\$ 260,054</u>	<u>\$ 280,648</u>	<u>\$ 281,487</u>	<u>\$ 275,000</u>	<u>\$ 270,000</u>	<u>\$ 275,000</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Appropriations</b>								
Operating Expenses	\$ 600,642	\$ 616,483	\$ 584,876	\$ 655,000	\$ 649,000	\$ 655,000	\$ -	0.0%
Sub-total	<u>\$ 600,642</u>	<u>\$ 616,483</u>	<u>\$ 584,876</u>	<u>\$ 655,000</u>	<u>\$ 649,000</u>	<u>\$ 655,000</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Ad Valorem Funding</b>								
	<u>\$ 340,588</u>	<u>\$ 335,835</u>	<u>\$ 303,389</u>	<u>\$ 380,000</u>	<u>\$ 379,000</u>	<u>\$ 380,000</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Positions</b>	-	-	-	-	-	-	-	0.0%

**Judicial  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Court Administration	\$ 484,905	\$ 489,095	\$ 425,214	\$ 382,345	\$ 316,923	\$ 354,844	\$ (27,501)	-7.2%
Law Library	763,442	674,096	545,222	400,228	412,301	340,246	(59,982)	-15.0%
Court Related Information Technology	2,531,246	2,484,470	2,981,518	2,375,000	2,503,408	2,375,000	-	0.0%
Public Defender	316	413	1	-	10	-	-	0.0%
State Attorney's Office	1,299	6,607	373	-	1,057	-	-	0.0%
Sub-total	<u>\$ 3,781,208</u>	<u>\$ 3,654,681</u>	<u>\$ 3,952,328</u>	<u>\$ 3,157,573</u>	<u>\$ 3,233,699</u>	<u>\$ 3,070,090</u>	<u>\$ (87,483)</u>	<u>-2.8%</u>
<b>Appropriations</b>								
Court Administration	\$ 2,053,744	\$ 2,077,916	\$ 2,421,121	\$ 3,053,593	\$ 3,031,621	\$ 3,229,773	\$ 176,180	5.8%
Law Library	443,804	463,968	447,355	508,498	474,551	507,043	(1,455)	-0.3%
Court Related Information Technology	4,352,654	4,473,123	5,015,700	6,363,158	4,491,818	6,793,088	429,930	6.8%
Public Defender	229,537	219,397	233,794	279,455	262,842	281,266	1,811	0.6%
State Attorney's Office	435,229	334,302	351,553	551,832	474,802	558,334	6,502	1.2%
Sub-total	<u>\$ 7,514,968</u>	<u>\$ 7,568,706</u>	<u>\$ 8,469,523</u>	<u>\$ 10,756,536</u>	<u>\$ 8,735,634</u>	<u>\$ 11,369,504</u>	<u>\$ 612,968</u>	<u>5.7%</u>
<b>Ad Valorem Funding</b>	<u>\$ 4,053,398</u>	<u>\$ 4,124,153</u>	<u>\$ 4,615,062</u>	<u>\$ 7,598,963</u>	<u>\$ 5,501,935</u>	<u>\$ 8,299,414</u>	<u>\$ 700,451</u>	<u>9.2%</u>
<b>Positions</b>	33	33	39	40	40	41	1	2.5%

**Clerk & Comptroller  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Excess Fees	\$ 2,262,895	\$ 653,286	\$ 1,969,295	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Sub-total	\$ 2,262,895	\$ 653,286	\$ 1,969,295	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%
<b>Appropriations</b>								
Transfers	\$ 14,488,990	\$ 15,085,765	\$ 16,333,931	\$ 15,631,603	\$ 16,375,671	\$ 16,123,866	\$ 492,263	3.1%
Operating Expenses	-	-	-	744,068	-	738,372	(5,696)	-0.8%
Sub-total	\$ 14,488,990	\$ 15,085,765	\$ 16,333,931	\$ 16,375,671	\$ 16,375,671	\$ 16,862,238	\$ 486,567	3.0%
<b>Ad Valorem Funding</b>	\$ 12,226,095	\$ 14,432,479	\$ 14,364,636	\$ 15,875,671	\$ 15,875,671	\$ 16,362,238	\$ 486,567	3.1%
<b>Positions</b>	139	140	146	149	149	151	2	1.3%

**Property Appraiser  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Other	\$ -	\$ 15,883	\$ 76,810	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ -	\$ 15,883	\$ 76,810	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Appropriations</b>								
Postage	\$ 277,811	\$ 315,606	\$ 225,980	\$ 315,000	\$ 315,000	\$ -	\$ -	0.0%
Property Appraiser Commission	19,571,335	19,872,167	20,533,702	20,997,394	20,997,394	21,555,968	558,574	2.7%
Refund - Commission	(2,027,293)	(1,566,357)	(1,154,694)	(1,000,000)	(1,000,000)	(1,000,000)	-	0.0%
Sub-total	\$ 17,821,853	\$ 18,621,416	\$ 19,604,988	\$ 20,312,394	\$ 20,312,394	\$ 20,870,968	\$ 558,574	2.7%
<b>Ad Valorem Funding</b>	\$ 17,821,853	\$ 18,605,533	\$ 19,528,178	\$ 20,312,394	\$ 20,312,394	\$ 20,870,968	\$ 558,574	2.7%
<b>Positions</b>	253	245	240	238	238	238	-	0.0%



**Sheriff  
Budget Summary**

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2021 Estimate				FY 2022 Proposed Budget				2021-2022 Proposed	
	Actual				Actual				Actual				Budget				Estimate			Proposed Budget			Amount	%		
<b>Revenues</b>																										
Excess Fees (Net of Carryforward)	\$ 657,517				\$ -				\$ -				\$ -				\$ -			\$ -			\$ -	-		
Charges for Services	76,651,816				79,548,342				80,198,208				82,638,484				9,228,461			9,497,815			(73,140,669)	-88.5%		
Fines & Forfeitures	307,225				304,044				284,523				318,500				150,000			150,000			(168,500)	-52.9%		
State Subsidy	-				-				-				-				-			-			-	-		
Licenses & Permits	13,915				21,036				13,559				14,000				-			-			(14,000)	-100.0%		
Other	9,930,138				12,870,483				9,866,330				4,311,000				5,289,908			78,062,150			73,751,150	1710.8%		
Interfund Transfers	-				-				-				-				77,903,523			-			-	-		
Sub-total	<u>\$ 87,560,611</u>				<u>\$ 92,743,905</u>				<u>\$ 90,362,620</u>				<u>\$ 87,281,984</u>				<u>\$ 92,571,892</u>			<u>\$ 87,709,965</u>			<u>\$ 427,981</u>	<u>0.5%</u>		
<b>Appropriations</b>																										
Transfers	\$ 634,269,823				\$ 670,250,501				\$ 722,193,959				\$ 739,895,972				\$ 762,364,970			\$ 773,410,772			\$ 33,514,800	4.5%		
Operating Expenses	-				-				-				-				-			-			-	-		
Carryforward	(7,951,721)				(6,399,911)				(10,173,422)								(17,179,090)			-			-	0.0%		
Transfer to Sheriff**	<u>\$ 626,318,102</u>				<u>\$ 663,850,590</u>				<u>\$ 712,020,537</u>				<u>\$ 739,895,972</u>				<u>\$ 745,185,880</u>			<u>\$ 773,410,772</u>			<u>\$ 33,514,800</u>	<u>4.5%</u>		
<b>Ad Valorem Funding</b>	<u>\$ 538,757,491</u>				<u>\$ 571,106,685</u>				<u>\$ 621,657,917</u>				<u>\$ 652,613,988</u>				<u>\$ 652,613,988</u>			<u>\$ 685,700,807</u>			<u>\$ 33,086,819</u>	<u>5.1%</u>		
<b>Positions</b>	4,202				4,263				4,313				4,340				4,354			4,375			35	0.8%		

**Supervisor of Elections  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Excess Fees	\$ 3,224,233	\$ 1,113,597	\$ 2,300,243	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
Charges for Services	719,833	511,275	311,527	-	-	-	-	0.0%
Grants	1,890,348	121,119	1,025,088	-	-	-	-	0.0%
Other	426	218	85	-	-	-	-	0.0%
Interfund Transfers	-	-	202,465	-	-	-	-	0.0%
Sub-total	\$ 5,834,840	\$ 1,746,209	\$ 3,839,408	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
<b>Appropriations</b>								
Transfers	\$ 9,667,598	\$ 17,820,804	\$ 17,979,707	\$ 16,555,547	\$ 16,555,547	\$ 20,948,539	\$ 4,392,992	26.5%
Operating Expenses	2,610,607	632,612	1,336,700	-	-	-	-	0.0%
Capital Outlay	-	8,676,636	-	-	-	-	-	0.0%
Sub-total	\$ 12,278,205	\$ 27,130,052	\$ 19,316,407	\$ 16,555,547	\$ 16,555,547	\$ 20,948,539	\$ 4,392,992	26.5%
<b>Ad Valorem Funding</b>	\$ 6,443,365	\$ 25,383,843	\$ 15,476,999	\$ 15,555,547	\$ 15,555,547	\$ 19,948,539	\$ 4,392,992	28.2%
<b>Positions</b>	51	52	58	61	61	65	4	6.6%

**Tax Collector  
Budget Summary**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed Budget	2021-2022 Proposed	
							Change to Budget Amount	%
<b>Appropriations</b>								
Postage	\$ 80,407	\$ 82,544	\$ 80,554	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%
Tax Collector Commission	40,700,646	42,313,008	46,721,386	49,487,505	49,487,505	50,254,114	766,609	1.5%
Refund - Commission	(34,489,342)	(37,588,215)	(39,455,921)	(35,723,302)	(35,723,302)	(35,818,933)	(95,631)	0.3%
Sub-total	\$ 6,291,711	\$ 4,807,338	\$ 7,346,019	\$ 13,849,203	\$ 13,849,203	\$ 14,520,181	\$ 670,978	4.8%
<b>Ad Valorem Funding</b>	\$ 6,291,711	\$ 4,807,338	\$ 7,346,019	\$ 13,849,203	\$ 13,849,203	\$ 14,520,181	\$ 670,978	4.8%
<b>Positions</b>	323	325	328	328	328	328	-	0.0%

\* Tax Collector budget is estimated and due on August 1st, 2021.