



INTEROFFICE COMMUNICATION

TO: Maria G. Marino, Mayor
and Members of the Board of County Commissioners

FROM: Verdenia C. Baker, County Administrator

DATE: May 15, 2025

SUBJECT: FY 2026 Preliminary Budget Proposal

**Office of
Financial Management & Budget**

P.O. Box 1989
West Palm Beach, FL 33402-1989
(561) 355-2580
FAX: (561) 355-2109
www.pbc.gov



**Palm Beach County
Board of County
Commissioners**

Maria G. Marino, Mayor

Sara Baxter, Vice Mayor

Gregg K. Weiss

Joel G. Flores

Marci Woodward

Maria Sachs

Bobby Powell Jr.

County Administrator

Verdenia C. Baker

Attached, please find my FY 2026 **preliminary** budget proposal and supporting information. Our continuing goal is to produce a County budget that delivers necessary services, while minimizing Ad Valorem tax requirements.

Strategic Priorities

The preliminary proposed budget supports Palm Beach County's strategic priorities as set by the Board of County Commissioners (BCC) at its January 2025 workshops: Economic Development, Environmental Protection, Infrastructure, Public Safety, Housing Development, Unsheltered Residents, and Substance Use and Behavioral Disorders. Departments submitted a total \$21.9 million in supplemental budget requests, and each request was reviewed as they relate to these strategic priorities, regardless of funding source. Approved General Fund Ad Valorem supplemental requests netted to a reduction of \$2.7 million with the remainder of the \$16.8 million in approved supplemental requests coming from Fire Rescue, County Library, and other non-Ad Valorem departments.

This preliminary countywide budget is balanced at the current rate of 4.5000 mills. The proposed rate will generate approximately \$1.524 billion in property taxes, \$93 million (6.5%) over the current year. Please note, this is a preliminary estimate, and staff will come back to the BCC on June 10th once we receive the actual preliminary values from the Property Appraiser on or before June 1st. Property taxes make up approximately 62.4% of total revenues within the General Fund.

Other Revenues

Other General Fund Major Revenues are projected to decrease by \$21.1 million over the current year. This decrease is based on actual results from FY 2024 that came in much lower than anticipated. The largest portion of this decrease is due to State Revenue Sharing and Half-Cent Sales Tax. This decrease is two-fold – overall revenues for the Statewide sales tax came in less than the prior year, and Palm Beach County population is increasing at a lower rate than the remainder of the state.

Other revenue changes net to a decrease of \$41.6 million. \$35.8 million of this decrease is related to Fund Balance, which is a result of the \$45 million provided to the Sheriff for Presidential Protection. We originally planned to replenish Fund Balance with the repayment of the Presidential Protection dollars, however, this budget uses \$38 million of these dollars to balance the budget.

"An Equal Opportunity
Affirmative Action Employer"

Expenses

Despite the decreases in revenues, BCC General Fund base departmental expenses were analyzed, and were reduced where capacity existed to allow for the following items to be included in this preliminary budget:

- Proposed pay increase (6% COLA) \$19.2 million
- Health Insurance Increases \$ 2.9 million
- Net Supplemental Additions/(reductions) \$(2.7 million)
(Some of the supplemental requests include revenues)

Overall, BCC Ad Valorem funded departments increased a net of 2.17% or \$12 million, including all of the above expenses.

In addition, expense increases in the General Fund also include the Constitutional Officers as follows:

- PBSO Net Increase \$104.6 million 12.24%
(Includes County Administrator cut of \$20 million)
- Supervisor of Elections Net Increase \$ 4.4 million 17.13%
- Clerk and Comptroller Net Increase \$ 1.0 million 5.00%
- Property Appraiser Net Increase (estimated) \$ 1.6 million 6.45%
- Tax Collector Net Increase (estimated) \$ 2.9 million 14.74%

The Sheriff has agreed to decrease his initial budget request by \$37 million. This budget also includes an additional \$20 million decrease. If additional revenues are realized during the remainder of this budget process, this should be a consideration.

Lastly, CRA Contributions are estimated to increase \$8.1 million (10.82%) to \$82.9 million. This number was estimated based on prior year increases and will be updated once property values are received from the Property Appraiser on or before June 1st.

Supplemental/Position Funding

Included in the preliminary proposed budget is a net reduction of \$3.9 million in BCC Departments' General Fund Ad Valorem funded supplemental operating budget requests and an increase of \$1.2 million for other Countywide Ad Valorem supplemental requests. A detailed list of supplemental funding/reduction requests can be found starting on page 5 of this packet. This list includes all requested supplemental funding and funding reductions and details how much of each request is included in this preliminary proposed budget. Some of the supplemental requests include the addition of positions. A total of 175 new BCC positions, 16 of which are General Fund Ad Valorem supported, were included in the preliminary proposed budget. The other positions included in the preliminary proposed budget are primarily in Fire Rescue (145), Water Utilities (5), County Library (3), and Airports (6). The Position Analysis by department can be found on page 4 of this packet. ***In order to submit a budget that maintains the existing tax rate, many Department requests were not included in the preliminary proposed budget.***

Capital Funding

The preliminary proposed budget also includes new capital funding of \$124.0 million, primarily for R&R projects. This amount is flat with the request for the current year. In addition to this, Palm Tran vehicle replacement is \$3.6 million for a total capital amount of \$127.6 million. The Summary of FY 2026 Capital Projects starts on page 94 of this packet. This level of funding is consistent with BCC direction to maintain capital in the future. Additional capital requests that are not ad valorem funded are also included in the capital section of this packet.

Reserves

General Fund Reserves have decreased to \$367.8 million from the FY 2025 Adopted Budget of \$426.0 million. When compared to the Current Reserve Budget after the FY 2025 mid-year budget amendment of \$411.1 million, the reduction is \$43.3 million. This reduction is due to the \$45 million provided to the Sheriff for Presidential Protection. The preliminary proposed reserves represent 15.06% of the gross General Fund budget, which is a decrease from the current year, but still in compliance with the County's current reserve 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."

For the past several years, we have been attempting to bring our fund balance in line with other Florida Counties that also have AAA bond ratings. The average fund balance as a percentage of revenues for Florida AAA rated counties is 35%. The County's Fund balance hit a high of 30.4% of revenues as of September 30, 2023 and has dropped to 30.1% for FY 2024. This percentage is estimated to be 24.6% for FY 2025 as a result of the \$45 million that was provided to the Sheriff for Presidential Protection. Staff will continue the endeavor to build reserves in the future.

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 1.7273, up from 1.6488.

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
David Behar
Yvonne Wamsley
Lester Williams

**Board of County Commissioners
FY 2026 Preliminary Proposed Budget
May 20, 2025**

	<u>Page #</u>
Preliminary Proposed FY 2026 Budget	
1. Increase/Decrease in Taxes and Millage Rates	1
2. Summary of Department Revenues and Expenses	2-3
3. Position Summary by Department	4
4. Supplemental Requests	5-89
5. FY 2026 Capital Project Funding Request	90-95
6. Capital Improvement Program FY 2026 – FY 2030	96-108
7. Active Capital Projects Listing	109-122

PALM BEACH COUNTY, FLORIDA

SUMMARY OF DEPARTMENT REVENUES AND EXPENSES

FY 2026 BUDGET REQUEST

		EXPENSES			REVENUES*			Net Ad Valorem	
		2025	2026	Change	% Change	2025	2026	Change	% Change
BCC Ad Valorem Funded Departments and Agencies									
Community Services		102,669,501	117,032,283	14,362,782	13.99%	64,065,612	77,384,744	13,319,132	20.79%
County Administration		3,735,428	4,134,189	398,761	10.68%	0	0	0	0.00%
County Attorney		9,131,652	9,481,477	349,825	3.83%	2,513,620	2,200,000	(313,620)	(12.48%)
County Commission		4,612,487	5,182,127	569,640	12.35%	0	0	0	0.00%
County Cooperative Extension		3,853,181	3,510,610	(342,571)	(8.89%)	429,405	421,450	(7,955)	(1.85%)
Criminal Justice Commission		3,006,747	3,077,789	71,042	2.36%	1,852,360	1,836,604	(15,756)	(0.85%)
Engineering and Public Works		79,128,647	82,011,641	2,882,994	3.64%	17,876,349	19,408,940	1,532,591	8.57%
Environmental Resources Management		55,184,287	56,104,024	919,737	1.67%	29,514,477	34,747,027	5,232,550	17.73%
Facilities Development and Operations		61,248,982	61,969,392	720,410	1.18%	2,963,619	3,075,000	111,381	3.76%
Fire Rescue Dispatch/Drowning and Prevention		14,837,585	15,412,375	574,790	3.87%	0	0	0	0.00%
Housing and Economic Development		285,712,195	282,866,962	(2,845,233)	(1.00%)	260,045,459	265,734,200	5,688,741	2.19%
Human Resource		4,788,269	5,020,760	232,491	4.86%	0	0	0	0.00%
Information System Services		43,793,218	51,248,285	7,455,067	17.02%	9,879,096	10,430,239	551,143	5.58%
Internal Audit		1,518,040	1,705,113	187,073	12.32%	0	0	0	0.00%
Legislative Affairs		756,783	788,177	31,394	4.15%	9,600	9,600	0	0.00%
Medical Examiner		7,140,604	7,640,842	500,238	7.01%	402,788	418,900	16,112	4.00%
Office of Community Revitalization		2,976,771	3,104,706	127,935	4.30%	1,409,295	1,429,228	19,933	1.41%
Office of Equal Business Opportunity		2,061,915	1,996,546	(65,369)	(3.17%)	1,200	1,200	0	0.00%
Office of Equal Opportunity		1,819,101	1,921,128	102,027	5.61%	370,075	379,375	9,300	2.51%
Office of Financial Management and Budget		5,242,489	5,658,203	415,714	7.93%	680,000	625,000	(55,000)	(8.09%)
Office of Resilience		1,536,489	2,723,815	1,187,326	77.28%	450,000	1,637,948	1,187,948	263.99%
Palm Tran		293,093,104	291,326,666	(1,766,438)	(0.60%)	184,820,372	180,405,418	(4,414,954)	(2.39%)
Parks and Recreation		117,916,092	125,273,965	7,357,873	6.24%	43,807,167	47,007,730	3,200,563	7.31%
Planning and Zoning		25,666,927	26,385,057	718,130	2.80%	16,240,461	15,722,791	(517,670)	(3.19%)
Public Affairs		8,116,142	8,269,868	153,726	1.89%	791,157	797,570	6,413	0.81%
Public Safety		58,518,623	60,765,060	2,246,437	3.84%	31,571,481	31,690,930	119,449	0.38%
Purchasing		5,921,128	6,001,849	80,721	1.36%	1,610	1,610	0	0.00%
Risk Management		186,878,528	199,792,826	12,914,298	6.91%	186,411,874	199,291,084	12,879,210	6.91%
Youth Services		18,103,675	19,274,585	1,170,910	6.47%	859,598	1,053,545	193,947	22.56%
BCC Ad Valorem Funded Departments and Agencies		1,408,968,590	1,459,680,320	50,711,730	3.60%	856,966,675	895,710,133	38,743,458	4.52%
BCC Non-Ad Valorem Departments									
Airports		186,788,621	148,175,733	(38,612,888)	(20.67%)	186,788,621	148,175,733	(38,612,888)	(20.67%)
Fleet Management		107,972,697	93,538,206	(14,434,491)	(13.37%)	107,972,697	93,538,206	(14,434,491)	(13.37%)
PZ&B - Building Division		75,759,714	72,441,467	(3,318,247)	(4.38%)	75,759,714	72,441,467	(3,318,247)	(4.38%)
Tourist Development Council		171,463,006	194,755,052	23,292,046	13.58%	171,463,006	194,755,052	23,292,046	13.58%
Water Utilities		241,581,000	243,896,848	2,315,848	0.96%	241,581,000	243,896,848	2,315,848	0.96%
BCC Non-Ad Valorem Departments		783,565,038	752,807,306	(30,757,732)	(3.93%)	783,565,038	752,807,306	(30,757,732)	(3.93%)
Dependent Districts								0	0.00 %

PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES
FY 2026 BUDGET REQUEST

	EXPENSES				REVENUES*				Net Ad Valorem	
	2025	2026	Change	% Change	2025	2026	Change	% Change	Change	% Change
County Library	116,097,555	119,789,781	3,692,226	3.18%	23,953,441	21,656,299	(2,297,142)	(9.59%)	5,989,368	6.50%
Fire Rescue - Main MSTU	734,854,113	744,106,104	9,251,991	1.26%	288,601,148	268,846,696	(19,754,452)	(6.84%)	29,006,443	6.50%
Jupiter Fire Rescue	28,292,125	30,720,265	2,428,140	8.58%	(189,123)	(1,056,408)	(867,285)	(458.58%)	3,295,425	11.57%
Dependent Districts	879,243,793	894,616,150	15,372,357	1.75%	312,365,466	289,446,587	(22,918,879)	(7.34%)	38,291,236	6.75 %
Other										
Commission on Ethics	1,025,491	1,103,724	78,233	7.63%	0	0	0	0.00%	78,233	7.63%
Community Redevelopment Agencies	74,813,668	82,906,436	8,092,768	10.82%	0	0	0	0.00%	8,092,768	10.82%
Health Department	2,417,282	2,587,876	170,594	7.06%	0	0	0	0.00%	170,594	7.06%
Financially Assisted Agencies/Cnty Sponsored	14,605,379	13,800,226	(805,153)	(5.51%)	0	0	0	0.00%	(805,153)	(5.51%)
General Government	149,302,028	51,693,758	(97,608,270)	(65.38%)	111,468,412	21,074,057	(90,394,355)	(81.09%)	(7,213,915)	(19.07%)
General Government - Indirect Cost Centers	(25,949,557)	(23,811,622)	2,137,935	8.24%	0	0	0	0.00%	2,137,935	(8.24%)
Other County Funded Programs	22,477,230	22,477,230	0	0.00%	0	0	0	0.00%	0	0.00%
Office of Inspector General	4,406,921	4,801,751	394,830	8.96%	1,201,600	1,245,156	43,556	3.62%	351,274	10.96%
Value Adjustment Board	1,494,750	1,494,750	0	0.00%	289,000	394,584	105,584	36.53%	(105,584)	(8.76%)
Other	244,593,192	157,054,129	(87,539,063)	(35.79%)	112,959,012	22,713,797	(90,245,215)	(79.89%)	2,706,152	2.06 %
Judicial										
Court Administration	3,557,474	3,127,903	(429,571)	(12.08%)	326,195	316,195	(10,000)	(3.07%)	(419,571)	(12.98%)
Law Library	600,258	675,532	75,274	12.54%	317,300	293,550	(23,750)	(7.49%)	99,024	35.00%
Public Defender	299,857	240,289	(59,568)	(19.87%)	0	0	0	0.00%	(59,568)	(19.87%)
State Attorney	550,844	468,930	(81,914)	(14.87%)	0	0	0	0.00%	(81,914)	(14.87%)
Court Related Information Technology	7,232,836	7,548,041	315,205	4.36%	1,995,000	1,995,000	0	0.00%	315,205	6.02%
Judicial	12,241,269	12,060,695	(180,574)	(1.48%)	2,638,495	2,604,745	(33,750)	(1.28%)	(146,824)	(1.53%)
Constitutional Officers										
Clerk and Comptroller	19,875,566	20,869,344	993,778	5.00%	0	0	0	0.00%	993,778	5.00%
Property Appraiser	24,730,632	26,324,671	1,594,039	6.45%	0	0	0	0.00%	1,594,039	6.45%
Sheriff	959,609,825	1,065,795,918	106,186,093	11.07%	104,791,414	106,349,459	1,558,045	1.49%	104,628,048	12.24%
Sheriff Grants/Other	21,364,915	16,259,769	(5,105,146)	(23.89%)	20,814,915	15,709,769	(5,105,146)	(24.53%)	0	0.00%
Supervisor of Elections	26,916,235	31,856,724	4,940,489	18.36%	1,000,000	1,500,000	500,000	50.00%	4,440,489	17.13%
Tax Collector	20,127,489	23,093,555	2,966,066	14.74%	0	0	0	0.00%	2,966,066	14.74%
Constitutional Officers	1,072,624,662	1,184,199,981	111,575,319	10.40%	126,606,329	123,559,228	(3,047,101)	(2.41%)	114,622,420	12.12 %
	4,401,236,544	4,460,418,581	59,182,037		2,195,101,015	2,086,841,796	(108,259,219)			

* Revenues do not reflect Ad Valorem Revenues

POSITION SUMMARY BY DEPARTMENT

	Adopted	FY 2025 Mid Year Adj			Final	Proposd FY 2026			
Department	FY 2025	Additions	Deletions	Transfers	FY 2025	Additions	Deletions	Transfers	FY 2026
<u>Board of County Commissioners</u>									
Community Services	204	3	0	0	207	0	0	0	207
County Administration	13	0	0	0	13	0	0	0	13
County Attorney	47	0	0	0	47	1	0	0	48
County Commission	28	0	0	0	28	0	0	0	28
County Cooperative Extension Service	31	0	0	0	31	0	0	0	31
Criminal Justice Commission	11	0	0	0	11	0	0	0	11
Engineering & Public Works	475	0	0	0	475	0	0	0	475
Environmental Resources Management	129	0	0	0	129	0	0	0	129
Facilities Development & Operations	351	0	0	0	351	3	0	0	354
Housing & Economic Development	65	0	0	0	65	1	0	0	66
Human Resources	37	0	0	0	37	0	0	0	37
Information Systems Services	213	0	0	0	213	0	0	0	213
Internal Auditor	10	0	0	0	10	0	0	0	10
Legislative Affairs	4	0	0	0	4	0	0	0	4
Medical Examiner	30	0	0	0	30	0	0	0	30
Office of Community Revitalization	7	0	0	0	7	0	0	0	7
Office of Diversity, Equity, & Inclusion	0	0	0	0	0	0	0	0	0
Office of Equal Business Opportunity	12	0	0	0	12	0	0	0	12
Office of Equal Opportunity	13	0	0	0	13	0	0	0	13
Office of Financial Mgmt & Budget	36	0	0	0	36	0	0	0	36
Office of Resilience	4	0	0	0	4	0	0	0	4
Palm Beach Tansportation Planning Agency	0	0	0	0	0	0	0	0	0
Palm Tran	653	0	0	0	653	2	0	0	655
Parks & Recreation	626	0	0	0	626	9	0	0	635
Public Affairs	49	0	0	0	49	0	0	0	49
Public Safety	275	0	(1)	0	274	1	0	0	275
Purchasing	51	0	0	0	51	0	0	0	51
PZ&B - Planning & Zoning	158	0	0	0	158	0	0	0	158
Risk Management	30	0	0	0	30	0	0	0	30
Youth Services	91	0	0	0	91	0	0	0	91
Total BCC General Ad Valorem Funded	3,653	3	(1)	0	3,655	17	0	0	3,672
<u>Other Departments and Agencies</u>									
Airports	177	0	0	0	177	6	0	0	183
15th Judicial Circuit	42	0	0	0	42	2	0	0	44
PZ&B - Building Division	229	0	0	0	229	0	0	0	229
County Library	469	0	0	0	469	3	0	0	472
Fire-Rescue	1,882	0	0	0	1,882	145	0	0	2,027
Fleet Management	64	0	0	0	64	0	0	0	64
Tourist Development	5	0	0	0	5	0	0	0	5
Water Utilities	643	0	0	0	643	2	0	0	645
Commission on Ethics	6	0	0	0	6	0	0	0	6
Office of Inspector General	30	0	0	0	30	0	0	0	30
Total Other Departments and Agencies	3,547	0	0	0	3,547	158	0	0	3,705
Total BCC	7,200	3	(1)	0	7,202	175	0	0	7,377
<u>Constitutional Officers</u>									
Clerk & Comptroller	154	0	0	0	154	0	0	0	154
Property Appraiser	230	0	0	0	230	0	0	0	230
Sheriff	4,505	19	0	0	4,524	39	0	0	4,563
Supervisor of Elections	84	0	0	0	84	2	0	0	86
Tax Collector	358	0	0	0	358	0	0	0	358
Total Constitutional Officers	5,331	19	0	0	5,350	41	0	0	5,391
Grand Total	12,531	22	(1)	0	12,552	216	0	0	12,768

Palm Beach County, Florida
Supplemental Request

Unit: Senior Supportive Housing Center
Requesting: Senior Supportive Housing Center - La Quinta
Justification: In FY24, over 3,000 seniors needed support to avoid eviction and/or maintain housing stability. Nearly 300 seniors are currently in temporary or transitional housing and require permanent housing solutions. This funding will facilitate property management and comprehensive support for seniors who will become tenants in the 114 hotel rooms being converted into supportive housing for seniors. The wraparound services may include onsite case management, mental health and peer support, employment assistance, help with documentation, recreational activities, and assistance in applying for various benefits. Eligible tenants will include seniors and veterans aged 55 and older who are at risk of homelessness, living in unsuitable or unsafe conditions, or currently residing in emergency shelters or transitional housing. Operating expenses will be offset by tenant rental income. Total county support needed after rental income is \$1,000,000.

Strategic Priority: Unsheltered Residents
Strategic Priority: Housing Development
KPI(s) Increase the number of households who either obtained affordable housing or avoided eviction through rental assistance. New KPIs will be developed to track # of seniors housed and retained in housing
Associated:

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	1,893,970	(893,970)	1,000,000	0	1,000,000	0

Palm Beach County, Florida
Supplemental Request

Requested						Approved	
						Budget	Pos.
						0	0
Unit:	Homeless Services-County	One-Time	0	Recurring	364,351	Net	364,351
Requesting:	Homeless Outreach Team (5) Case Mgrs. & (1) Oper Supervisor	Revenue	0	Pos.	6		
Justification:	Homeless Outreach Team (HOT): HOT Team Case Manager II's (5) Pay Grade G27 (annual cost \$78,871 each, \$394,355 combined) HOT Team Operations Supervisor (1) Pay Grade 34 (annual cost \$91,444)						
While the causes of homelessness are complex, the escalating costs of rent, utilities, and food have forced many households to make difficult financial decisions such as prioritizing car payments or childcare expenses over rent to maintain employment. Wage disparity has made housing unaffordable for the majority of low-income workers, further exacerbating homelessness. Currently, Palm Beach Countys Homeless Services Crisis Assistance Program (HSCAP) operates with five Homeless Outreach Workers: four Case Managers (CMII) who provide daily field outreach and one Community Outreach Specialist (COS2) who assists walk-up clients at the Lake Worth Senior Center. To extend coverage across the entire county, these teams collaborate regularly with other outreach teams, including those from The Lords Place, the Veterans Administration, and the cities of West Palm Beach and Delray Beach. Given the county's vast geography and growing need, continued coordination among outreach teams is essential. To effectively address the increasing homeless population, HSCAP is requesting five additional CMII positions, expanding the current outreach teams from two teams of two to five teams of two. Additionally, we request one Operations Supervisor (PG34) to oversee the outreach teams, manage resident calls to the hotline regarding homeless individuals and encampments, and coordinate with municipalities to enhance local services. It is also important to note the impact of HB1365, (Public Camping Law) which has led many homeless individuals to leave public park areas for fear of arrest, resulting in the formation of smaller encampments on private and public lands. This shift has made outreach efforts more challenging, underscoring the urgent need for additional staff to effectively locate and assist those in need. Expanding the HOT Team will strengthen the County's ability to respond to homelessness, connect individuals with vital services, and work collaboratively with local partners to mitigate this growing crisis. MANAGEMENT TEAM CUT							
Strategic Priority:	Unsheltered Residents						
Strategic Priority:	Decrease the number of people experiencing homelessness in Palm Beach County; Decrease the time (days) it takes to house unsheltered clients to housing (Rapid Rehousing & Permanent Housing)						
KPI(s)							
Associated:							

Palm Beach County, Florida
Supplemental Request

		Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Financial Assistance	0	2,000,000	0	2,000,000	0	0	0
Requesting:	Rental Assistance							
Justification:	Palm Beach County is facing a housing affordability crisis, with rental costs rising faster than income growth and disproportionately impacting low-income households. According to the 2024 U.S. Department of Housing and Urban Development (HUD), the Fair Market Rent for a two-bedroom apartment is \$2,226 per month. To afford this without financial strain, a tenant would need to earn \$42.81 per hour or \$89,040 annually far exceeding the County's average annual wage of \$70,979.							
	As a result, 56.6% of renters in Palm Beach County are considered cost-burdened, spending more than 30% of their income on housing. Alarminglly, 29.8% of renters are severely cost-burdened, allocating 50% or more of their earnings toward rent. Without intervention, these financial pressures place many individuals and families at risk of eviction, displacement, or homelessness.							
	The Community Services Department has been able to assist residents with federal Emergency Rental Assistance funding appropriated due to the COVID pandemic. However, this funding sunsets 9/30/2025.							
	To address this urgent need, funding for rental assistance is requested to help stabilize housing for 300 low-income households in Palm Beach County. This investment will play a critical role in preventing homelessness, reducing reliance on emergency shelters, and alleviating financial hardship for struggling families. Moreover, ensuring stable housing for vulnerable residents strengthens overall community well-being, reduces economic disparities, and promotes long-term social stability.							
	MANAGEMENT TEAM CUT - \$2,000,000 PENDING BCC APPROVAL							
Strategic Priority:	Unsheltered Residents							
Strategic Priority:	Number of households who either obtained affordable housing or avoided eviction through rental assistance							
KPI(s)								
Associated:								

Strategic Priority:
Strategic Priority:
KPI(s)
Associated:

Palm Beach County, Florida Supplemental Request

Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	
Unit:	0	53,383	0	53,383	1	
Requesting:						
Justification:						
Unit:	Mid County Senior Center					
Requesting:	Recreation Specialist II Senior Centers					
Justification:	Recreation Specialist II (1) Pay Grade 22 (annual cost \$71,177)					
	To enhance participation among senior residents and expand program offerings, Division of Senior and Veteran Services (DSVS) requires additional staff for effective oversight of senior center activities. Therefore, we are requesting funding for a Recreation Specialist II to sustain current program levels while facilitating growth in programming and activities. This position will also support the increasing demand for afternoon programs tailored to the needs of the younger older adult demographic.					
	Research demonstrates that engagement in senior center programs can significantly delay the onset of disease and enhance physical, social, emotional, and mental well-being. Additionally, participation in creative activities has been shown to slow the progression of memory disorders, including Dementia and Alzheimer's. Active programs promote cognitive resilience by fostering brain adaptation, restructuring, and potential capacity growth. Expanding our staffing capacity will allow us to continue providing these vital benefits to our senior community.					
Strategic Priority:	MANAGEMENT TEAM CUT					
Strategic Priority:	Public Safety					
KPI(s)	Increase senior participants, programs and activities & Increase the percentage of participants who reported improved socialization, and physical and mental activity levels with oversight by Senior Center staff, while maintaining a ratio not to exceed 50 participants to 1 staff member					
Associated:						

Palm Beach County, Florida Supplemental Request

Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	
Unit:	0	50,261	0	50,261	1	
Requesting:						
Justification:						
West County Senior Center Recreation Specialist I for West County Senior Center Recreation Specialist (I) Pay Grade 19 (annual cost \$67,014) To enhance participation among senior residents and expand program offerings, Division of Senior and Veteran Services (DSVS) requires additional staff for effective oversight of senior center activities. Therefore, we are requesting funding for a Recreation Specialist I in our West County Senior Center to sustain current program levels while facilitating growth in programming and activities. This position will also support the increasing demand for afternoon programs tailored to the needs of the younger older adult demographic. Research demonstrates that engagement in senior center programs can significantly delay the onset of disease and enhance physical, social, emotional, and mental well-being. Additionally, participation in creative activities has been shown to slow the progression of memory disorders, including Dementia and Alzheimer's. Active programs promote cognitive resilience by fostering brain adaptation, restructuring, and potential capacity growth. Expanding our staffing capacity will allow us to continue providing these vital benefits to our senior community. MANAGEMENT TEAM CUT Public Safety Increase senior participants, programs and activities & Increase the percentage of participants who reported improved socialization, and physical and mental activity levels with oversight by Senior Center staff, while maintaining a ratio not to exceed 50 participants to 1 staff member						
Strategic Priority:						
Strategic Priority:						
KPI(s)						
Associated:						

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
							Budget	Pos.
							0	0
Unit:	Home Energy Asst Pro (Liheap)							
Requesting:	HVAC Replacement for clients							
Justification:	Since 2022, CSD has received grant funding to replace malfunctioning A/C units for clients in crisis. Malfunctioning A/C units often increase the client's utility bills, as well as impacting the unit's ability to cool the home efficiently. Additionally, many clients are electric-dependent due to medical issues that require specialize equipment that runs on electricity. Since the inception of this program, CSD has replaced 394 A/C units for the neediest clients, primarily the elderly. Unfortunately, funding for this service has been discontinued, but the need is still great. With this funding, we will be able to replace 15 A/C units annually, and we will prioritize based on need.							
Strategic Priority:	MANAGEMENT TEAM CUT - \$150,000 PENDING BCC APPROVAL							
Strategic Priority:	Public Safety							
KPI(s)	Increase the number of households who prevented electric utility disconnection or services were reconnected through assistance (LIHEAP and other funding sources)							
Associated:								
Unit:	Behavioral Health and Substance Use Response							
Requesting:	Behavioral Health and Substance Use Response							
Justification:	Reducing base budget by \$1,000,000 due to discontinuance of JFK Addiction Stabilization Unit.							
Strategic Priority:	Substance Use & Behavioral Disorders							
Strategic Priority:								
KPI(s)	N/A							
Associated:								
		0	3,861,965	(893,970)	2,967,995	8	0	0
		Community Services						

Palm Beach County, Florida
Supplemental Request

Palm Beach County, Florida

Supplemental Request

Requested							Approved	
							Budget	Pos.
							Net	Pos.
							Revenue	
							77,928	0
6,150							77,928	0
County Administration								
Unit:	County Administrator						77,928	0
Requesting:	Water Resources Senior Engineer							
Justification:	Position 01087, Pay Grade 51							
Funding of an existing position to provide countywide water resources support aligned with Palm Beach County's (PBCs) Strategic Priorities of Infrastructure, Public Safety, and Environmental Protection. This position will provide water resources support to PBCs Water Utility Department that will provide 50 percent charge back funding of this position. This request will provide engineering capacity for water resources support to existing departments.								
Staff requests the following one-time expense of \$6,150 for the following:								
One-time Costs:								
Laptop - \$1,350								
Monitor 32 or larger - \$1,000								
Desk - \$2,000								
Desk Chair - \$800								
Filing Cabinet - \$1,000								
In addition, \$1,500 is being requested in recurring expenses for travel and membership dues.								
Strategic Priority:	Infrastructure							
Strategic Priority:	Public Safety							
KPI(s)	Provide project support to MECCA drainage and FEMA Mapping projects Working with PBC WUD staff, Identify Long Range Water Resources Priorities Administrate the WRTF scheduling and appointments.							
Associated:	Provide engineering support to the Office of Resilience							
6,150							77,928	0
County Administration								

Palm Beach County, Florida
Supplemental Request

County Attorney												
Unit:		County Attorney			0	465,932	0	465,932	3	0	0	
Requesting:		Attorney Positions - Varying Levels										
Justification:		Assistant County Attorney I (1) Pay Grade 00 (annual cost \$177,904)										
		Assistant County Attorney III (1) Pay Grade 00 (annual cost \$209,512)										
		Senior Assistant County Attorney (1) Pay Grade 00 (annual cost \$233,826)										
		Palm Beach County continues to grow exponentially. In an effort to keep up with the growth and to effectively serve our stakeholders, the County Attorney's Office (CAO) is seeking to add three attorney positions to its complement. The intention is to hire these attorneys at varying levels, and expertise to support a cross-functional structure. This structure promotes hybrid work in both the litigation and transactional areas. Additionally, these positions will allow the CAO to continue to provide exceptional legal representation to the Board of County Commissioners and County Departments, while aligning with the County's strategic priorities. This complement increase also takes into consideration succession planning of the Department and allows for training of replacements as necessary.										
		MANAGEMENT TEAM CUT										
Strategic Priority:		Centralized/Supporting Departments										
Strategic Priority:												
KPI(s)		NA										
Associated:												

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
	One-Time	Recurring	Revenue	Net	Pos.		Budget	Pos.
							62,988	1
Unit: Requesting: Justification:	County Attorney Paralegals Paralegal I (3) Pay Grade 30 (annual cost \$251,955)		0	188,964	3			
This request is for three Paralegal I positions; one specifically for Public Records requests, and two for the litigation section. During the past four years, based in large part by the pandemic backlog of cases and the 2023 legislative tort reform, the courts have implemented several measures to expedite the disposition of civil cases. As a result, paralegal tasks have intensified and expanded. On January 1, 2025, Florida Supreme Court implemented its most substantial rewrite of the Rules of Civil Procedure in decades, featuring a significantly increased Discovery obligation on litigants and a further streamlined process to dispose of cases. These changes considerably expand the scope and volume of the paralegals' discovery responsibilities, while simultaneously increasing the pace of preparing each case through disposition. Unsurprisingly, the court has been relentlessly emphasizing the need for firms to increase staffing to meet the increased demands stemming from the rule changes. Accordingly, the County Attorney's Office (CAO) has a crucial need for a more robust paralegal staff to enable efficient performance in the new era of expanded discovery and expedited disposition of cases as we navigate a dynamic and exciting civil litigation landscape. As it relates to Public Records request, Florida law requires timely response. As part of the transition in the handling of public records requests from Public Affairs/County Departments to the CAO, the CAO is requesting an increase in its paralegal staff complement to carry out this specific function. For efficiency, the CAO believes that the additional workload brought on by this transition necessitates the need for these additional Paralegal I positions. MANAGEMENT TEAM CUT - 2 OF 3 POSITIONS Centralized/Supporting Departments NA								
Strategic Priority:								
Strategic Priority:								
KPI(s)								
Associated:								

Palm Beach County, Florida Supplemental Request

					Requested			Approved	
					One-Time	Recurring	Revenue	Net	Pos.
Unit:	County Attorney				0	0	(413,342)	(413,342)	0
Requesting:	Billing Rate Increase								
Justification:	This proposed request is for interoffice billing rate increases. The last rate increase was done in 2007 and since that time, overall legal billing rates have increased ranging from over \$275 to upwards of \$500 or more in some markets. The County Attorney's Office is not a revenue generating department, but being able to quantify staff time will positively impact our revenue numbers for allocation purposes. Rate Increases are proposed for the following departments: Airports from \$150 to \$200; Community Services, DHED, and Library from \$125 to \$150; Engineering from \$125 to \$200; Fire Rescue, Building Division, and Risk Management from \$125 to \$175								
MANAGEMENT TEAM CUT									
Strategic Priority:	Centralized/Supporting Departments								
Strategic Priority:									
KPI(s)	NA								
Associated:									
Unit:	County Attorney				0	130,689	0	130,689	0
Requesting:	Selected Wage Increases								
Justification:	The County Attorney's staff continues to perform under pressure and does it well. As such, the County Attorney seeks to incentivize several staff members for the FY 2026 budget cycle through special increases/adjustments. These increases are considered based on tenure (both with the County and as practicing professionals), and quality performance consistency where staff continues to go above and beyond the call of duty to ensure efficiency. The County Attorney's office is moving toward a cross-functional structure where transactional attorneys are being tasked with litigation duties. We also seek to close salary gaps, especially for our licensed practitioners, who are below their peers, and whilst taking steps to remain competitive and retain talent within the County, which has been a great challenge for this Department.								
MANAGEMENT TEAM CUT									
Strategic Priority:	Centralized/Supporting Departments								
Strategic Priority:									
KPI(s)	NA								
Associated:									
County Attorney					0	785,585	(413,342)	372,243	6
								62,988	1

Palm Beach County, Florida Supplemental Request

	Requested						Approved
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
County Cooperative Extension							
Unit:	Mounds Botanical Garden						
Requesting:	New Position - Gardener						
Justification:	Gardener (2) Pay Grade 17 (annual cost \$131,328) - CWA	104,832	0	154,132	2	0	0
The Mounts Botanical Garden (MBG) Horticulture (Hort) Team has long requested additional gardener positions to keep up with required garden maintenance and enhancement projects. Funded by the County and the non-profit Friends MBG, the current Hort Team (3 horticulturists, 3 gardeners) has not changed since FY 2016. MBG visitation has increased 158% from 36,366 (FY 2018) to 94,036 (FY 2024). Since 2015, the MBG has hosted nine art exhibits and two Holiday of Lights displays. These events benefit our residents, but the increased foot-traffic damages the garden, and Hort staff must delay garden tasks to install these events. New garden features like Windows on the Floating World, Garden of Tranquility, and Moai sculptures have significantly increased garden landscaping demands. MBG educational events have increased 53%, from 4,792 (FY 2019) to 7,320 (FY 2024) attendees. Larger recurring programs like the Ambassadors of the Wetlands and youth summer camps create garden wear/fear. The Military Trail frontage was professionally landscaped to beautify the MBG entrance, but this project requires additional maintenance. The FY 2025 Memorandum of Understanding (Friends MBG and the School District of Palm Beach County) has attracted 12,000 3rd graders to the MBG, which has further strained resources, with plans to extend this partnership into FY 2026. In closing, the MBG Hort Team needs two additional Gardener positions, since the current maintenance workload is insurmountable. Total Supplemental Request - Two Gardener Positions (FY 2026): Starting Salary + Benefits \$131,328 Recurring Costs (monthly motor pool maintenance) \$6,336 One-time Costs (two desks, chairs, all-in-one desktops, keyboards, and printers) \$9,300 One-time Costs (golf cart to haul tools, supplies, debris) \$40,000 MANAGEMENT TEAM CUT							
Strategic Priority:	Environmental Protection						
Strategic Priority:	Number of people visiting MBG 94,036; Number of people attending educational programs at MBG 7,320; Number of clients receiving education in recommended practices and new technologies (agriculture, nurseries, landscaping) 2,349 people						
KPI(s)							
Associated:							
	49,300	104,832	0	154,132	2	0	0
County Cooperative Extension							

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget Pos.
Criminal Justice Commission							
Unit:	MacArthur Foundation \$234K FY25-26	0	0	0	0	0	0
Requesting:	Criminal Justice Analyst						
Justification:	Palm Beach County employs ten CJC Staff positions for operations related to its thirty-five (35) member advisory board to the BCC, the Criminal Justice Commission. One of three Criminal Justice Analyst positions is funded by the MacArthur Foundation Safety and Justice Challenge (SJC) Grant, which supports strategies to reduce pretrial jail populations, address racial and ethnic disparities, and to enhance data capacity and reporting abilities. By December 2024 the Palm Beach County incarceration rate had decreased to a rate of 133 per 100,000 residents, a level below the established eKPI target.						
	The grant funded Criminal Justice Analyst has played an integral part to the successful partnerships and implementation of strategies across the six task forces established under the CJC. This Analyst is responsible for the continued coordination of strategies and initiatives carried out with stakeholders and partners throughout Palm Beach County to include those addressing community and civic engagement opportunities with and for residents, Critical Intervention Mapping to identify priorities surrounding youth needs in Palm Beach County, identifying and addressing any racial or ethnic disparities across the criminal justice system, increasing employment rate among felony probationers, PBC jail stress tests, reducing Failure to Appear rates, reducing recidivism, reducing technical violations, reducing the average daily population of the jail while ensuring safety of the community, and ways of increasing connections and access to housing and wrap-around services within Palm Beach County.						
	To maintain departmental effectiveness and retain a qualified analyst with historical knowledge and expertise to the strategies and initiatives across the Palm Beach County criminal justice system, we seek approval for a supplemental budget request to retain this critical position. The cost of continuation is \$47,214 for FY26 (50% of the position total salary and benefits) which can be covered by Crime Prevention Trust Fund, so there is no ad valorem impact. This match is a requirement of the MacArthur grant. This request only covers funding for this position through the end of FY 2026. An additional request for ad valorem funding will be brought to the Board of County Commissioners to retain the position in FY 2027 and beyond.						
Strategic Priority:	Public Safety						
Strategic Priority:							
KPI(s)	Incarceration rate per 100,000 County population						
Associated:							
Criminal Justice Commission		0	0	0	0	0	0

Palm Beach County, Florida Supplemental Request

Requested							Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Engineering								
Unit:	Road & Bridge Administration		424,000	99,560	0	523,560	523,560	0
Requesting:	ASSET MANAGEMENT SYSTEM - ROAD AND BRIDGE ADMINISTRATION							
Justification:	Request funding to expand the implementation of the Trimble Unity Maintain Asset Management System (AMS) for the inclusion of Public Works Road and Bridge Division. This is the second phase of a multi-phase process, in correlation with the Traffic Division first phase implementation. Under the existing Scope of Services, Jones Edmunds (vendor) will configure the Countys existing Trimble Unity Maintain system to achieve the Road and Bridge Divisions asset management goals.							
Strategic Priority:	Infrastructure							
Strategic Priority:	Public Safety							
KPI(s)	Percentage of documented Bridge Deficiency Repairs defined by National Bridge Inspection Standards completed within 1-year (365 day) period. / Complete quarterly preventative maintenance visits on 286 fixed bridges. / Percentage of repairs completed per National Bridge							
Associated:								
Unit:	Traffic Operations		0	140,000	0	140,000	140,000	0
Requesting:	ANNUAL LICENSE FEES - ASSET MANAGEMENT SYSTEM - TRIMBLE							
Justification:	The Traffic Division is requesting a supplemental to our operating budget to pay for annual license fees for the asset management system Trimble Unity Maintain and for consultant support to assist with expanding this GIS based asset management system. Unity Maintain was first implemented in the Traffic Division in 2025. Unity Maintain is a work order system however in addition it will be used for asset management, project tracking and invoicing. Ongoing consultant support is anticipated to be needed in the first few years to facilitate system customizations. Annual license fees will be required as long as the system is in use. This request is to provide the consultant support and annual license fee.							
Strategic Priority:	Public Safety							
Strategic Priority:	Infrastructure							
KPI(s)	Number of corridor retiling projects conducted							
Associated:								
Engineering			424,000	239,560	0	663,560	663,560	0

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
					Budget	Pos.
					Net	
					Revenue	
					Recurring	
					One-Time	
					2,500	1
					53,383	55,883
					0	0
					1	0
Environmental Resource Management						
Requesting:	Unit:	Land Management & Monitoring				
		Environmental Technician I				
		Environmental Technician I (1) Pay Grade 22 (annual cost \$71,177)				
The requested position is critical to the management of the Natural Areas as it relates to reducing the likelihood of catastrophic wildfires, preparing sites for prescribed burns, and maintaining trails, firebreaks and accessways. The Department of Environmental Resources Managements Natural Resources Stewardship Division restores, manages, and maintains over 31,800 acres of wildlands within 37 Natural Areas in Palm Beach County. These Natural Areas are considered urban in nature and collectively known as the Wildland Urban Interface. The Divisions priority is to re-introduce fire into these fire-dependent communities where fire has been unnaturally excluded for over 75 years, leading to vegetation overgrowth. Before fire is re-introduced, overgrown vegetation must be reduced to prevent a catastrophic wildfire and significant loss of native vegetation. To do so, the Division conducts Mechanical Vegetation Reduction work using contracted equipment with operator and in-house equipment with staff. Since 2016, the Division has received \$1.2m in grants for this type of work. Staff kept up with the maintenance of the treated areas until August 2024, when one of two Environmental Technician positions within the Prescribed Fire unit was reallocated to higher-priority departmental needs. Since then, there has been a 60% decrease in vegetation-reduction work hours, and an 11% reduction in trail/firebreaks/accessway management hours. If the areas benefiting from grant-funded activities are not regularly maintained, overgrowth will recur and the gains will be lost.						
One-Time Costs include: Laptop: \$1,350 27 Monitors (2): \$500 Keyboard/Mouse: \$50 Safety supplies: \$600						
MANAGEMENT TEAM CUT						
Strategic Priority:	Environmental Protection					
Strategic Priority:	Public Safety					
KPI(s)	Percentage of natural area trails and firebreaks/accessways maintained to meet standards					
Associated:						
Environmental Resource Management					2,500	1
					53,383	55,883
					0	0
					1	0

Palm Beach County, Florida
Supplemental Request

Requested							Approved
One-Time							Pos.
Recurring							Budget
Revenue							Pos.
Net							
Pos.							

Facilities Development and Operations

Unit:	Facilities Business Operations	12,100	104,833	0	116,933	2	58,466	1
Requesting:	Procurement Specialist							
Justification:	Procurement Specialists (2) Pay Grade 21 (annual cost \$139,511)							
Two (2) Procurement Specialist (PS) positions are requested for the Procurement Section of the Business Operations Division. The positions are needed to handle an increasing volume and complexity of work. The Human Resources Department (HR) recently conducted a review of the services and job duties performed by FDOs PS and concluded that FDOs PS had a higher volume of workload and a wider breadth of responsibilities than in other County departments. As a result, HR approved the reclassification of four (4) of the six (6) PS positions to Contract Management Specialist. To maximize production and operational efficiency, it is requested that two (2) additional PS positions be added to assist with the order processing and less complex work, thereby allowing the Contract Management Specialists to only focus on the more complex tasks. Over the past year, additional contracts for services will require oversight and administration by the Procurement Specialist. In addition, the number of Decentralized Purchase Orders (DPO) continues to rise, increasing from 287 DPOs in FY 2023 to 414 in FY 2024; more than a 44% increase. With the DPO threshold having recently increased to \$10,000, it is anticipated that the number of DPOs will increase by over 50% from current numbers. Similarly, 51 Centralized Purchase Requisitions (CRQS) were processed in FY 2023 and 100 in FY 2024, which is a nearly 100% increase. Finally, four (4) new buildings have opened over the past year which increase the number of goods and services needing to be processed by the PSs. The increase in workload has exceeded capacity and requires Division management to assist with routine daily production to the detriment of fulfilling their regular duties. One-Time Costs are \$12,100 and include: \$2,400 (2) computers, \$2,000 (2) monitors 32" and larger, \$100 (2) keyboard & mouse \$4,000 (2) desks \$1,600 (2) chairs, \$2,000 (2) cabinets Recurring Costs include: \$200 office supplies								

MANAGEMENT TEAM CUT - 1 OF 2 POSITIONS

- Strategic Priority:
- Strategic Priority:
- KPI(s)
- Associated:
- Infrastructure
- Percentage of orders processed per month by all Procurement Specialist

Palm Beach County, Florida
Supplemental Request

Unit:	Capital Improvements Division	0	0	0	0	1	0
Requesting:	Capital Improvements Division						
Justification:	Professional Engineer (1) Pay Grade 48 (annual cost \$129,915 - FY 2026 cost \$97,435) A Professional Engineer is needed to ensure the successful planning, design, and execution of Palm Tran's ongoing and future capital projects. This role will report to Facilities Development and Operations (FDO) while working exclusively on Palm Tran capital projects. Notably, this position will be fully funded through secured grant funding from Palm Tran, with no financial impact on FDO's operating budget. Palm Tran is undertaking multiple large-scale infrastructure initiatives, including facility upgrades, transit hub developments, and fleet support enhancements. Given the complexity and regulatory requirements of these projects, dedicated in-house engineering expertise is essential to ensure: Enhanced project oversight ensuring technical accuracy, regulatory compliance, and adherence to engineering best practices. Improved coordination facilitating seamless collaboration among Palm Tran, contractors, and regulatory agencies. Cost efficiency reducing dependence on external consultants, leading to long-term cost savings and streamlined project execution. Grant compliance ensuring capital projects align with funding agency technical requirements and reporting obligations. Primary Responsibilities: - o Provide technical oversight of Palm Tran's capital projects. - o Review and approve engineering designs, plans, and specifications. - o Ensure compliance with federal, state, and local regulatory requirements. - o Assist in contractor selection, bid reviews, and construction oversight. - o Coordinate with stakeholders to align project goals with operational needs. The creation of this Professional Engineer position represents a strategic investment in Palm Tran's long-term infrastructure development. By leveraging secured grant funding, Palm Tran can enhance project execution efficiency, ensure regulatory compliance, and maintain cost control, all while preserving FDO's oversight structure. One-time expenses are \$6,200 and include: \$1,350 laptop, \$1,000 monitor, \$50 keyboard and mouse, \$2,000 desk, \$800 chair, \$1,000 cabinet Recurring expenses are \$1,250 and include: \$250 office supplies, \$1,000 travel						
Strategic Priority:	Infrastructure						
Strategic Priority:	Average Number of (Large Capital) Projects being actively managed per Month per Project Manager;						
KPI(s)	Average Number of (Small Capital) Projects being actively managed per Month per Facilities System						
Associated:	Project Manager						

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
							Budget	Pos.
Unit:	Security And Access	One-Time	Recurring	Revenue	Net	Pos.		
Requesting:	Access Technician	3,050	52,296	0	55,346	1	0	0
Justification:	Access Technician (1) Pay Grade 20 (annual cost \$68,370)							
This position would complement the Electronic Security & Services Division's three (3) Access Technicians due to progressive growth in volume of work. This position is responsible for reviewing employee and vendor applications for accuracy and completeness, scheduling and conducting identification and access badge appointments, issuing badges, performing background checks, and managing access control programming for badged individuals. The Access Technician also maintains the access control database and prepares associated activity reports for management review. This position also ensures compliance with Florida Department of Law Enforcement guidelines, County Ordinances and State Statutes, reviews applicant background checks for clearance, tracks all revoked security privileges, and issues appropriate correspondence.								
The Access Section has handled the following progressive growth in volume of badge related tasks: 11,389 in 2024 9,103 in 2023 7,539 in 2022								
The Access Section has conducted the following progressive growth in volume of appointments: 2,540 in 2024 2,518 in 2023 2,448 in 2022.								
The Access Section processed the following progressive growth in volume of fingerprints: 2,192 in 2024 1,765 in 2023 1774 in 2022								
One-Time Costs include: computer: \$1,200, monitor 32" and larger: \$1,000, keyboard & mouse: \$50, chair \$800 Recurring Costs include: \$100 office supplies \$360 safety supplies \$560 clothing & wearing apparel								
MANAGEMENT TEAM CUT								
Strategic Priority:	Infrastructure							
Strategic Priority:	Public Safety							
KPI(s)	Increase the Average number of customer appointments handled by the ESS Access Section on a monthly basis							
Associated:								

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
							Budget	Pos.
							Net	Pos.
							Revenue	
							Recurring	
							One-Time	
Unit:	Fire & Intrusion						82,025	1
Requesting:	Electronics Technician							
Justification:	Electronics Technician (1) Pay Grade 32 (annual cost \$87,618)							
This position is dedicated to all fire alarm testing/inspections, fire alarm service, intrusion alarm testing/inspections and intrusion services. This position will work on existing fire alarm and intrusion systems, assist with renewal and replacement and oversee the installation and acceptance of new systems in accordance with National Fire Protection Association, State of Florida and Palm Beach County codes. This position will also be on an after-hours rotation for reporting to any system issues after-hours.								
In calendar year 2024, the ESS Fire & Intrusion Section received 2,771 calls for service. In 2025, calls are on pace to exceed 3,000. Per NFPA, ESS Fire & Intrusion has a window of two (2) hours to respond to emergencies and four (4) hours to respond to non-emergent trouble calls. Currently, the Section is averaging an hour to an hour and a half for both. As these response times are not standards but requirements, the 30-minute difference to respond to emergencies from alarm activation anywhere in the County requires an additional position to the current complement of nine (9) Electronics Technicians to maintain required level of service.								
One-Time Costs include: machinery & equipment: \$78,975 computer: \$1,200, monitor 32" and larger: \$1,000, Keyboard & mouse: \$50, chair: \$800								
Recurring Costs include: \$6,570 rent-motor pool vehicles \$600 repair/maintenance motor pool vehicles \$750 gasoline \$100 office supplies \$360 safety supplies \$560 clothing & wearing apparel								
Strategic Priority:	Infrastructure							
Strategic Priority:	Public Safety							
KPI(s)	Average number of business days per month to complete Work Orders for corrective actions							
Associated:								
Facilities Development and Operations							97,175	5
							231,783	
							0	
							328,958	
							215,145	3

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
							Budget	Pos.
One-Time							Net	Pos.
Recurring							Revenue	
Housing and Economic Development								
Unit:	Economic Development Co-Ordin							
Requesting:	Economic Development Co-Ordin-Marketing Promotion							
Justification:	The Department of Housing and Economic Development requests \$50,000 to our annual budget to promote the various housing, business, and community development programs. Our current budget allows for minimal participation at outreach events and programs, as well as the development of informational materials. Recently, our Department identified program strategies that will increase participation of County residents and business owners in our programs.							
	Strategy one- Education: Increase attendance at Outreach showcases/events to educate the community about the various programs the County has to offer. In light of the challenges the County faces in the housing market, and the challenges small businesses are facing with growth and retention, dedicated outreach is essential. Partnering with other County departments and municipalities to educate the public about the available housing and economic development opportunities will help stabilize areas of concerns.							
	Strategy two- Increase our social presence: Develop a professional outreach concept for the Department that will increase our social presence through advertisement, social media platforms, and the purchase of collateral items for distribution at events. Once these strategies are in place, specific KPIs for marketing will be established.							
Strategic Priority:	MANAGEMENT TEAM CUT							
Strategic Priority:	Housing Development							
KPI(s)	All KPIs will be impacted							
Associated:								
	0	50,000	0	50,000	0	0	0	0

Palm Beach County, Florida Supplemental Request

Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	
	4,900	68,981	0	73,881	1	
Unit:	Economic Development Co-Ordin					
Requesting:	Contracts/Grants Coordinator					
Justification:	Contracts/Grants Coordinator (1) Pay Grade 32 (annual cost \$91,975)					
The Contracts/Grants Coordinator position is necessary to improve monitoring of Sub-recipients Community Development Block Grant (CDBG) funded Capital Improvement Projects, specifically to address the Internal Audit recommendations identified in the Internal Auditors Report #2025-02 which was received and filed by the Board of County Commissioners on March 11, 2025. Operational Strengths as noted in the Audit Report stated the department is working under constraints of limited staff and ever-growing grant funding opportunities, which makes allocating necessary staff a challenge.						
Since the Audit Report, workload continues to increase dramatically: Capital Infrastructure, Real Estate, and Inspection Services (CIREIS) monitored completion of \$1,897,819 in CDBG-funded Capital Improvement Projects in FY23; \$5,730,784 in FY24; and is currently monitoring \$43,032,383 in FY25. In addition, construction costs for housing projects monitored by CIREIS increased from \$61,003,893 in FY23; to 73,390,708 in FY24; and to \$426,383,912 in FY25. Monitoring of housing units under development has increased from 178 units completed in FY23 to 1,672 units under development in FY25.						
Additional position responsibilities include project insurance tracking, preparing and reviewing detailed project reports, regulatory oversight for numerous recent regulatory changes, and funding requirements associated with the 11 sources of grant funds currently awarded.						
One-Time Costs include: Desktop Computer: \$1,200 Monitor: \$250 Printer: \$600 Keyboard/Mouse: \$50 Desk: \$2,000 Chair: \$800						
Strategic Priority:	Housing Development					
Strategic Priority:	Infrastructure					
KPI(s)	Multifamily Housing Units completed, Capital Improvement Projects funded and completed, Single Family Housing Units completed					
Associated:						

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Pos.
		4,900	54,780	0	59,680	1	0
Unit:	Economic Development Co-Ordin						
Requesting:	Fiscal Specialist II						
Justification:	Fiscal Specialist II (1) Pay Grade 21 (annual cost \$73,041)						
This position is needed due to recent operational restructuring within the Department that resulted in assigned additional fiscal and administrative duties to the Division of Finance and Administrative Services. This position will improve efficiency level and ensure compliance of all assigned duties. The Division receives requests from internal, external, and federal grant auditors or reporting entities. This position will assist with the coordination and maintenance of reports and other documents needed to fulfill request and ensure compliance. The position will also be responsible for a variety of fiscal tasks for the Department; serve as the Departments timekeeper and payroll processor; monitor and maintain accounting fiscal controls regarding budget transactions such as charge-offs, transfers, expenditures, journal entries, and encumbrances; maintain the Department/Division fiscal records according to established accounting procedures which may include cashbooks, ledgers, subsidiary journals, and/or logs; compile data and prepare complex reports to assist supervisors; calculate increases, terminations, leave, longevity, and pay for employees; and reconcile journals, expenditures, and related accounting records/spreadsheets with statements and crystal reports. The Finance and Administrative Services division provides support services for all Housing and Economic Development Programs. One-Time Costs include: Desktop Computer: \$ 1,200 Monitor: \$250 Printer: \$600 Keyboard/Mouse: \$50 Desk: \$2,000 Chair: \$800 MANAGEMENT TEAM CUT							
Strategic Priority:	Housing Development						
Strategic Priority:	Economic Development						
KPI(s)	All KPIs will be impacted						
Associated:							

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	0	(7,500,000)	0	(7,500,000)	0	(7,500,000)	0
Requesting:							
Justification:	Housing Initiative Housing Initiative Base budget cut for the Housing Initiative Program from \$15,000,000 to \$7,500,000.						
Strategic Priority:	Housing Development						
Strategic Priority:							
KPI(s)	Number of single-family and multi-family housing units constructed and rehabilitated/repai						
Associated:	funding assistance.						
Unit:	0	(1,500,000)	0	(1,500,000)	0	(1,500,000)	0
Requesting:							
Justification:	De-Mucking De-Mucking Base budget cut for De-Mucking from \$3,000,000 to \$1,500,000.						
Strategic Priority:	Housing Development						
Strategic Priority:							
KPI(s)	Number of single-family and multi-family housing units constructed with HED funding assistance.						
Associated:							
Housing and Economic Development						9,800	2
						(8,826,239)	
						0	
						(8,816,439)	
						(8,926,119)	1

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
							Budget	Pos.
							Net	
							Revenue	

Palm Beach County, Florida
Supplemental Request

Requested						Approved	
						Budget	Pos.
						0	0
Unit:	Personnel Division	One-Time	Recurring	Revenue	Net	Pos.	
Requesting:	Human Resources Specialist IV	7,400	74,783	0	82,183	1	
Justification:	Human Resources Specialist IV (1) Pay Grade 38 (annual cost \$99,710)						
This request is for a full-time training position. The Training & Organizational Development Division provides departments with numerous learning opportunities for staff, including a variety of training sessions, management and leadership programs, train-the-trainer programs, and instructional design. Currently, the Division is without a full-time training position causing an overreliance on costly contract trainers. A full-time County employee will connect better with the needs of the County, the learning styles of staff, and the results of their programs.							
This position will lead the weekly New Hire Orientations; the Recruitment Division currently coordinates the orientation. Based on the vacancies throughout the County and the time-to-fill, recruitment staff need to focus on filling positions. Without this additional position, there are not enough resources in the Division to manage these important, time consuming, and crucial weekly trainings.							
This position will also lead management training. After meeting with numerous departments and the Learning Council, there are continuous requests for middle management training. By providing additional training, this position will help mitigate the uptick in Employee Relations and Fair Employment issues the County is experiencing and decrease incidents and complaints.							
One-Time Costs: Laptop - \$1,350 Monitor 32 or larger - \$1,000 Keyboard/Mouse - \$50 Desk - \$2,000 Sit/Stand - \$1,200 Desk Chair - \$800 Filing Cabinet - \$1,000 MANAGEMENT TEAM CUT							
Strategic Priority:	Centralized/Supporting Departments						
Strategic Priority:							
KPI(s)	Average yearly rating of program satisfaction, number of learning platforms delivered, number of staff trained, average cost per employee trained						
Associated:							

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
7,400	65,714	0	73,114	1	0	0
Unit: Personnel Division Requesting: Human Resources Specialist III Justification: Human Resources Specialist III (1) Pay Grade 32 (annual cost \$87,618) This request is for a full-time instructional design position. The Training & Organizational Development Division provides numerous learning opportunities for County staff, including a variety of training sessions, management and leadership programs, train-the-trainer programs, and instructional design. Currently, the Division is without a full-time instructional design position causing an overreliance on costly contract instructional designers. A full-time County employee will connect better with the needs of the County, the learning styles of staff, and the results of their programs. This position will create and enhance programs and deliver educational and training materials, learning activities, assignments, and assessments. Additionally, this position will develop instructor manuals, rubrics, and teaching tools. As a note, there has been an uptick from Departments requesting assistance to develop these materials. One-Time Costs: Laptop - \$1,350 Monitor 32 or larger - \$1,000 Keyboard/Mouse - \$50 Desk - \$2,000 Sit/Stand - \$1,200 Desk Chair - \$800 Filing Cabinet - \$1,000 MANAGEMENT TEAM CUT Centralized/Supporting Departments Average yearly rating of program satisfaction, number of learning programs delivered, number of staff trained, average cost per employee trained						
Strategic Priority: Strategic Priority: KPI(s) Associated:						

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
							Budget	Pos.
							0	0
Unit:	Personnel Division	One-Time	Recurring	Revenue	Net	Pos.		
Requesting:	Human Resources Specialist II	7,400	62,988	0	70,388	1		
Justification:	Human Resources Specialist II (1) Pay Grade 30 (annual cost \$83,985)							
This request is for a full-time outreach position to develop and implement recruitment strategies to increase the applicant pool and make Palm Beach County a focal employment destination. The Specialist will be responsible for marketing the County's employment opportunities through partnerships with schools, professional associations, etc. to connect organizations with the County's recruitment team and Department representatives.								
The Specialist will coordinate an annual Palm Beach County job fair, ensure participation in local job fairs, direct efforts targeting geographical areas and vocational groupings, increase the County's career-specific social media presence, source job fair leads, and generate creative strategies to draw jobseekers.								
Finally, based on the vacancies throughout the County and the time-to-fill, recruitment staff must focus on filling positions. They cannot dedicate the time and focus needed to fulfill the responsibilities listed above.								
One-Time Costs: Laptop - \$1,350 Monitor 32 or larger - \$1,000 Keyboard/Mouse - \$50 Desk - \$2,000 Sit/Stand - \$1,200 Desk Chair - \$800 Filing Cabinet - \$1,000								
MANAGEMENT TEAM CUT								
Strategic Priority:	Centralized/Supporting Departments							
Strategic Priority:								
KPI(s)	Number of employee applications rated, Recruiting Conversion Rate, Time to Hire, Source Quality, Cost							
Associated:	per hire							
		29,600	295,967	0	325,567	4	0	0
		Human Resources						

Palm Beach County, Florida
Supplemental Request

Palm Beach County, Florida Supplemental Request													
Requested							Approved						
							One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Information System Services													
Unit:	Server Adm Services						0	3,500,000	0	3,500,000	0	3,500,000	0
Requesting:	Enterprise Software - Microsoft M365												
Justification:	With the decision to migrate to Microsoft M365, it has become essential to include the Microsoft M365 enterprise agreement (EA) in the operating budget. The current budget allocates \$700,000 for the previously held licenses. With the new EA costing \$4,200,000, the additional request of \$3,500,000 accounts for the new subscription expenses. This transition will enhance security, collaboration, and efficiency. The agreement includes cloud-based tools such as Teams, SharePoint, OneDrive, AI-powered automation, and advanced cybersecurity features. With built-in compliance for CJIS, HIPAA, and FedRAMP, this move will future-proof our IT infrastructure and improve services across the County.												
Strategic Priority:	Infrastructure												
Strategic Priority:													
KPI(s)	All KPIs will be impacted												
Associated:													
Unit:	Gis						0	450,000	0	450,000	0	450,000	0
Requesting:	Enterprise Software - Esri												
Justification:	An Environmental Systems Research Institute, Inc. (Esri) enterprise agreement (EA) will provide Palm Beach County many key benefits while allowing us to streamline our geospatial operations. This EA will provide a cost-effective solution by consolidating licensing, maintenance, and support into a single agreement, reducing administrative overhead. It will promote scalability and flexibility, allowing for easy expansion of GIS capabilities across departments and locations without the need for individual negotiations. Additionally, the EA will foster collaboration and standardization by ensuring all users have access to the same tools and datasets, promoting efficiency and consistency in decision-making processes. It provides access to cutting-edge technology training on topics such as GeoAI, to keep users current and capable. As a final point, the EA provides 24/7 tech support, ensuring expert assistance is available at any time, unlike standard support which is limited to business hours. Overall, an Esri EA empowers organizations to maximize the value of their geospatial investments while simplifying management and enhancing collaboration.												
Strategic Priority:	Infrastructure												
Strategic Priority:													
KPI(s)	All KPIs will be impacted												
Associated:													
Information System Services							0	3,950,000	0	3,950,000	0	3,950,000	0

Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One-Time	Recurring	Revenue	Net	Budget	Pos.
Legislative Affairs						
Unit:	0	30,000	0	30,000	0	0
Requesting:	Legislative Affairs					
Justification:	Additional Professional Services Legislative Affairs is requesting an increase in operating budget for professional services to accommodate the impending cost increases across multiple state and federal lobbyist contracts expiring in FY 2025, FY 2026, and FY 2027. All eight of the expiring contracts have remained at the same payment amount for the past decade and are reasonably expected to increase upon Request for Proposal.					
Strategic Priority:	MANAGEMENT TEAM CUT					
Strategic Priority:	Centralized/Supporting Departments					
KPI(s)	NA					
Associated:						

Palm Beach County, Florida
Supplemental Request

Requested							Approved				
							Budget	Pos.			
Unit:	Legislative Affairs	One-Time	0	Recurring	71,602	Revenue	0	Net	71,602	Pos.	1
Requesting:	Grants Program Coordinator Position										
Justification:	Grants Program Coordinator (1) Pay Grade 36 (annual cost \$95,470)										
The Office of Intergovernmental Affairs is requesting the additional position of Grants Program Coordinator.											
The Grants Program Coordinator will be responsible for assisting departments in identifying opportunities, collaborating with County department staff in providing grant writing application expertise and support, and assistance in ensuring compliance and reporting success. This position also involves strategic planning, interdepartmental collaboration, and capacity building within the organization to maximize grant funding success.											
This position will assist in the County's strategic priorities for grant funding projects. With the Grants Cross-Departmental Team, this position will develop countywide grant strategy to match grants to projects for implementation and provide departmental support for grant writing development. It will also maintain a Project Database and Grant Databases (grants applied for/awarded, potential grant opportunities) for review by County Administration and Board of County Commissioners.											
MANAGEMENT TEAM CUT											
Centralized/Supporting Departments											
Newly created position. No previous data. All future KPIs will be impacted.											
Legislative Affairs											
0											
101,602											
0											
1											
0											
0											

Palm Beach County, Florida Supplemental Request

Requested										Approved			
One-Time										Recurring	Revenue	Net	Pos.
Office of Community Revitalization													
Unit:	Back to School PBC												
Requesting:	Back to School PBC!												
Justification:	Due to a surge in attendance, increased material prices, and the ongoing logistics of supporting the Back to School PBC! event, additional funding is critical to meet the needs of the participants. Last year, we turned over 1,500 students away due to insufficient resources. Existing resources and donations cannot cover the funding gap created by rising costs and higher registration numbers. Specifically, this funding will cover the purchase of backpacks, school supplies, and other critical items and resources; event operational costs including user fees, insurance, food, traffic safety measures, and rental storage units; and the necessary maintenance of our registration portal. Without this support, we risk repeating last year's shortages, compromising the event's quality, and excluding students who rely on us. This investment is vital to fulfilling our commitment to every student and ensuring a smooth, successful event.												
MANAGEMENT TEAM CUT - \$20,000 reallocated from Abundant Community Initiatives													
Strategic Priority:	Economic Development												
Strategic Priority:													
KPI(s)	Percentage increase in students served compared to the previous year's event, Percentage of parents satisfied with the overall event, including organization												
Associated:													
										0	80,000	0	0
										0	80,000	0	0

Palm Beach County, Florida Supplemental Request

Requested					Approved	
One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Office of Financial Management and Budget						
Unit:	Budget Office			1	0	0
Requesting:	Information Management System Specialist					
Justification:	Information Management System Specialist (1) Pay Grade 30 (annual cost \$83,984)					
The Office of Financial Management and Budget is requesting one Information Management System Specialist position to aid in the substantial increase in technical work that has accompanied the recent upgrade to the Advantage 4.0 system as well as the continued maintenance of the ClearGov system. This position will support Board directives regarding increased public input on the budget process by generating efficiencies that will lower the creation time of the budget book allowing greater and earlier public access to yearly budget information. Additionally, such a position would support the Fixed Assets Management Office with developing the Fixed Assets Bidding System (RF-Track) interface capabilities and assist the financial analysts with automating report reconciliations and comparisons.						
MANAGEMENT TEAM CUT						
Strategic Priority:	Centralized/Supporting Departments					
Strategic Priority:	Receipt of GFOA's Budget Presentation Award. All KPIs will be impacted.					
KPI(s)						
Associated:						
Office of Financial Management and Budget				0	62,988	0

Palm Beach County, Florida
Supplemental Request

							Approved
Requested							
One-TimeRecurringRevenueNetPos.							BudgetPos.
Palm Tran							
Unit: Requesting: Justification:	Vehicle Operations	0	286,650	0	286,650	5	114,6612
	Operations Supervisors						
	Operations Supervisor (5) Pay Grade SEIU (annual cost \$462,205)						
Palm Tran's (PT) fixed route bus system plays a vital role in improving and maintaining the quality of life for the residents of Palm Beach County as well as its visitors. PT is seeking five Operations Supervisor (Ops Sup) positions to continue meeting the increasing demands of our customers while they traverse the County for recreation, employment, and life's necessities.							
Ops Sup staff are challenged with ensuring a safe transit experience for our clients, maintaining on-time performance, addressing client requests for information while they utilize the system. They provide permanent weekend and evening coverage at our Western facility in Belle Glade. They also provide permanent 7-day supervisory coverage at our West Palm Beach Intermodal Center. They must effectively manage the daily bus pull outs from all three garages and respond to operator calls for assistance. PT currently has a complement of 32 ops sup and 334 bus operators with 11 of them assigned for road coverage. Our current ratio of supervisors to bus operators is more than 10, which includes dispatch supervisors. The additional five requested positions would bring that ratio down to 1 ops sup for every nine bus operator. Currently, in order to continue to meet the daily demands, PT uses overtime wages to pay the existing complement of supervisors. In FY 2023 and FY 2024 \$705,056 and \$624,060 was expended on overtime respectively.							
As population, ridership, and service grows, we see an increased need for supervisor presence. One such service, the Port Saint Lucie Express, launched in September 2024, increases our footprint into St Lucie County north of PBC. This service coupled with the increase in fixed route frequency along route 43, effective May 2025, further justifies the need to increase PT's supervisory coverage.							
Additionally, in FY 2023 there were 628 incidents and 209 accidents; For FY 2024 there were 993 incidents and 216 accidents. In order to ensure Operator compliance with the PT Operator Handbook, additional staff are needed to provide support in these instances. This request is supported by our ongoing commitment to evaluate our service levels adjusting to the needs of our customers.							
MANAGEMENT TEAM CUT 3 OF 5 POSITIONS							
Strategic Priority:	Infrastructure						
Strategic Priority:	Public Safety						
KPI(s)	Total system ridership; Incidents and Commendations/10,000 boardings; Collisions per 100k miles						
Associated:							

Palm Beach County, Florida
Supplemental Request

							Requested			Approved	
							One-Time	Recurring	Revenue	Net	Pos.
Unit:	Planning	0	70,075	70,075	0						
Requesting:	Boca Service Development										
Justification:	In collaboration with the City of Boca and the Florida Department of Transportation (FDOT) a Mobility On Demand (MOD) zone will be established within the area between Clint Moore Rd (North), I-95 (East), Spanish River Boulevard (South) and Military Trail (West). This on-demand option will provide first/last mile connectivity to existing Palm Tran fixed routes 2, 3, and 94, and City shuttle routes connecting to the Boca Raton Tri-rail Station. As indicated in Palm Trans 10-year Transit Development Plan, On-Demand Transit services have the ability to extend the reach of Palm Trans services throughout its service area; Palm Tran will work in conjunction with the City of Boca Raton who will operate the service and FDOT to provide this pilot program for 3 years. Palm Tran has secured grant funding through FDOT's Service Development program. This program requires a 50% local match which will be split between Palm Tran and the City of Boca Raton for each of the 3 years at \$70,075. For a total of \$210,225 for each the City of Boca Raton and Palm Tran.										
Strategic Priority:	Infrastructure										
Strategic Priority:	Economic Development										
KPI(s)	Increase Palm Tran Ridership										
Associated:											
Unit:	Information Technology Systems	0	51,973	51,973	0						
Requesting:	Software Subscription										
Justification:	Palm Tran Connection utilizes Via Mobility (Via), a software subscription that provides the platform for the paratransit dispatch team to book, schedule, monitor, and modify trips for the Go Glades service. It provides route efficiency to optimize the scheduling process. This software also houses the application and website utilized by the general population to book trips on the Go Glades service. The acquisition, installation, and subscription fees associated with Via was fully covered by a grant from the Florida Department of Transportation which ended December 31, 2024. This request is to continue paying for the subscription of this software as it is essential to keeping the paratransit service functioning efficiently, on-time, and safely.										
Strategic Priority:	Infrastructure										
Strategic Priority:	Paratransit (Connection) on-time-performance and ridership; Where is my ride Hold Time (in Minutes)										
KPI(s)											
Associated:											
							0	408,698	0	408,698	5
							Palm Tran				
										236,709	2

Palm Beach County, Florida
Supplemental Request

Unit:	Parks Security																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
-------	----------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Palm Beach County, Florida Supplemental Request

Requested							Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
		0	1,885,605	0	1,885,605	0	0	0
Unit:	Parks Security							
Requesting:	PBSO Parks Task Force							
Justification:	Palm Beach County Sheriff's Office Parks Task Force (Scaled Option): Contractual PBSO Sergeant (1) (annual cost \$280,213) Contractual PBSO Deputy (8) (annual cost \$1,605,392)							
This request seeks to reinstate a scaled version of the Palm Beach County Sheriff's Office (PBSO) Park Enforcement Unit, consisting of one sergeant and eight deputies, to enhance security, improve response times, and ensure a safe environment for park visitors and staff.								
From 1976 to 1982, the Parks Department operated a dedicated Park Police Unit with full arrest powers. In 1982, PBSO absorbed the unit, assuming law enforcement responsibilities within County Parks with 24 officers. However, in 2010, budget reductions led to the elimination of 51 PBSO positions assigned to park security, significantly reducing dedicated law enforcement presence in parks. Since that time, the Countys park system has expanded in both size and complexity, now attracting millions of visitors annually. While PBSO continues to provide countywide law enforcement services, the absence of a dedicated task force has created challenges in addressing park-specific security concerns, including illegal activity, vandalism, trespassing, and public safety incidents.								
MANAGEMENT TEAM CUT								
Strategic Priority:	Public Safety							
Strategic Priority:	Unsheltered Residents							
KPI(s)	Total number of burglaries, robberies, and theft occurring at Palm Beach County Parks; Number of criminal acts related to illegal substance use, behavior disorders, and mental health issues occurring in PBC Parks; Total number of violent crimes, sexual crimes, and other felonies occurring at Palm Beach County Parks							
Associated:								

Palm Beach County, Florida
Supplemental Request

Unit: Requesting: Justification:	Maintenance	71,256	59,157	0	130,413	1	Approved	
	Maintenance Worker II and Equipment at Canyon District Park Maintenance Worker II (1) Pay Grade 13 (annual cost \$60,516)						Budget	Pos.
	Ad-Valorem Capital Request: Gator (One Time \$29,775/Annual \$10,668) Smithco Groomer (One Time \$41,481/Annual \$16,872)						0	0
	The addition of Phase II at Canyon District Park, scheduled to open in FY 26, will introduce significant new amenities including a large destination playground, four baseball fields, two sand volleyball courts, pavilions, restrooms, and associated parking. To ensure proper maintenance and responsiveness to community needs, one Maintenance Worker II position is requested to manage ongoing upkeep. Additionally, essential equipment including a Gator and a Smithco Groomer will be required to support daily maintenance operations. Recurring equipment costs requested at six months due to lead time.							
	MANAGEMENT TEAM CUT							
Strategic Priority:	Public Safety							
Strategic Priority:	Economic Development							
KPI(s)	Percentage of playgrounds maintained in a safe and attractive condition and provide children with a variety of skills and sensory activities; Percentage of refuse receptacles maintained in a clean, safe, and functional condition;							
Associated:	Percentage of all athletic fields maintained in a safe, functional, and attractive condition							

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Pos.
Unit: Requesting: Justification:	Green Cay Nature Center	0	65,398	0	65,398	5	5
	Green Cay Phase II Positions and Contractual Expense						
	Parks and Recreation Funded:						
	Parks Supervisor (1) Pay Grade 31 (annual cost \$85,780)						
	Naturalist (1) Pay Grade 22 (annual cost \$71,177)						
	Water Utilities Funded:						
	Public Works Crew Chief (1) Pay Grade 25 (annual cost \$75,678)						
	Maintenance Worker II (1) Pay Grade 13 (annual cost \$60,516)						
	Land Management Assistant (1) Pay Grade 19 (annual cost \$67,014)						
	Contractual Services:						
Upland Maintenance (Annual \$400,000)							
Total Ad-Valorem Funding Request (Annual \$156,957)							
Total Non Ad-Valorem Funding Request (Annual \$603,208)							
Green Cay Phase II, includes a 63-acre nature park featuring hiking trails, an interactive learning center, picnic areas, an intergenerational playground, a pavilion, shaded seating areas, and a 2-million-gallon-per-day water purification facility. To ensure the proper maintenance and operation, additional staffing and operational resources are required to maintain the park. Water Utilities has agreed to contribute non ad valorem funding for one Public Works Crew Chief, one Maintenance Worker II, and one Land Management Assistant. This request only includes five months of total funding for Green Cay Phase II as the facility isn't expected to open until late FY 2026.							
Strategic Priority:		Environmental Protection					
Strategic Priority:		Economic Development					
KPI(s)		No associated KPI as this is a Park Expansion					
Associated:							

Palm Beach County, Florida Supplemental Request

Requested						Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	0	0	0	0	0	0	0
Requesting:	Green Cay Nature Center						
Justification:	Green Cay Phase I and Wakodahatchee Maintenance Contractual Services for Boardwalk and Wetlands Maintenance: Green Cay Phase I (Annual \$387,000) Wakodahatchee (Annual \$365,000)						
Strategic Priority:	Transfer of management responsibilities for the Green Cay Phase I and Wakodahatchee boardwalk and wetlands from the Water Utilities Department to the Parks & Recreation Department. Estimated annual cost is \$752,000, which will be charged off to the Water Utilities Department.						
Strategic Priority:	Environmental Protection						
KPI(s)	Economic Development						
Associated:	No associated KPI as maintenance of the wetlands is being transferred to the Parks Department						
Unit:	0	250,000	0	250,000	0	250,000	0
Requesting:	Maintenance						
Justification:	Synthetic Turf Maintenance Contract This request is for a budget increase to fund an ongoing maintenance contract for the Department's nineteen (19) synthetic turf multi-purpose fields. Routine maintenance, including infill replacement, grooming, testing, and repairs, is required to keep warranties valid and ensure the longevity and safety of the fields. With increased public use and the growing impact of sports tourism, these fields experience high levels of activity, making proper upkeep essential to maintain playability and prevent costly premature replacements. The estimated annual cost for a professional maintenance contract covering all fields is approximately \$250,000.						
Strategic Priority:	Public Safety						
Strategic Priority:	Economic Development						
KPI(s)	Percentage of turf-grass acres maintained in accordance w/ parks quality standards & landscape areas maintained in accordance w/ standards; Percentage of all athletic fields maintained in a safe, functional, and attractive condition						
Associated:							

Palm Beach County, Florida Supplemental Request

					Requested			Approved	
					One-Time	Recurring	Revenue	Net	Pos.
					0	200,000	0	200,000	0
Unit: Maintenance									
Requesting: Sand Volleyball Court Maintenance Management									
Justification: This request seeks additional funding to elevate the maintenance of select sand volleyball courts to a competition-level standard in response to growing public demand. Enhancements will include the installation of foul lines, foul poles, and permanent adjustable high-quality nets to meet competitive play requirements. Additionally, a structured maintenance plan will be implemented, featuring frequent raking and the replacement of competitive volleyball-grade sand every two years to maintain optimal playing conditions.									
The identified courts for these upgrades include Carlin Park (new courts), Ocean Cay Park, John Prince Park, Buttonwood Park, West Boynton Park, Canyon District Park (new courts), Burt Aaronson South County Regional Park, Lake Ida Park, and Glades Pioneer Park. These locations are heavily used by both recreational and competitive players, necessitating a higher level of upkeep to ensure safety and performance.									
MANAGEMENT TEAM CUT									
Strategic Priority: Public Safety									
Strategic Priority: Economic Development									
KPI(s) Percentage of recreational facilities maintained in accordance with standards									
Associated:									
Unit: Administration					0	100,000	0	100,000	0
Requesting: Asset Management System									
Justification: This request is for funding to purchase an Asset Management System to track and maintain Parks Department assets. Currently, we do not have a system to manage the buildings, structures, infrastructure, and other assets we are responsible for maintaining. We rely on a combination of Excel spreadsheets and an outdated maintenance management system which do not provide the necessary functionality to track asset history, assess lifecycle data, or support informed decisions on when to repair or replace assets. A comprehensive Asset Management System will improve operational efficiency, enhance public safety, and provide accurate data to justify capital funding requests. We are collaborating with the Engineering Department to explore leveraging their existing system and this funding will allow Parks to implement the necessary licenses.									
Public Safety									
Infrastructure									
Strategic Priority: Percentage of buildings, structures and fixtures maintained in accordance with standards; Percentage of playgrounds maintained in a safe and attractive condition; Percentage of all restrooms and picnic shelters maintained in a condition which meets standards									
Strategic Priority: KPI(s)									
Associated:									

Palm Beach County, Florida
Supplemental Request

Unit:	Parks Parking	0	0	(59,445)	(59,445)	0	(59,445)	0
Requesting:	Increase Saltwater Boat Trailer Permit Fee							
Justification:	This request proposes increasing the annual boat trailer permit fee from \$35 to \$50, a 43% increase, to help offset rising operational and maintenance costs at County boat ramps. The current fee has remained unchanged since its implementation in 2009, when the Parks Department initially proposed a \$75 fee, but the Board reduced it to \$35 in response to public input. Over the years, costs for ramp maintenance, security, and facility upkeep have continued to rise. This adjustment keeps fees competitive with neighboring parks offering similar amenities, while the additional revenue generated will minimally support necessary ongoing boat ramp maintenance.							
Strategic Priority:	Economic Development							
Strategic Priority:	Environmental Protection							
KPI(s)	Percentage of buildings, structures and fixtures maintained in accordance with standards							
Associated:								
Unit:	Morikami Museum	0	0	(139,288)	(139,288)	0	(139,288)	0
Requesting:	Increase Admission Fee at Morikami Musuem by \$1.00							
Justification:	This request proposes increasing general admission fees at Morikami Museum from \$16 to \$17, along with a \$1 increase for all other admission categories. The last rate increase was in 2022, but operational costs continue to rise, impacting maintenance, programming, and staffing expenses. This adjustment aligns with the Museums long-term goal of transitioning to a Special Revenue Fund to reduce reliance on Ad-Valorem tax funding while ensuring financial sustainability.							
Strategic Priority:	Economic Development							
Strategic Priority:	Percentage of customers rating overall experience as excellent or good in surveys							
KPI(s)								
Associated:								

Palm Beach County, Florida
Supplemental Request

Unit:		Aquatic Programs		0	0	(1,188)	(1,188)	0	0
Requesting:		Increase Freshwater Boat Trailer Permit Fee							
Justification:		This request proposes increasing the annual boat trailer permit fee from \$35 to \$40, a 15% increase, to help offset rising operational and maintenance costs at County boat ramps. The current fee has remained unchanged since its implementation in 2009, when the Parks Department initially proposed a \$75 fee, but the Board of County Commissioners (BCC) reduced it to \$35 in response to public input. Over the years, costs for ramp maintenance, security, and facility upkeep have continued to rise. This adjustment keeps fees competitive with neighboring parks offering similar amenities, while the additional revenue generated will support necessary infrastructure improvements and ongoing maintenance to enhance the overall user experience for boaters.							
Strategic Priority:		MANAGEMENT TEAM CUT							
Strategic Priority:		Economic Development							
KPI(s)		Environmental Protection							
Associated:		Percentage of buildings, structures and fixtures maintained in accordance with standards							

Palm Beach County, Florida
Supplemental Request

Unit: Requesting: Justification:	Various Units Increase Athletic Field/Facility Permit Fees This request proposes a modest increase in facility rental fees, including athletic field permit fees, to help offset rising operational and maintenance costs. Despite increasing expenses for field upkeep, facility maintenance, utilities, and staffing, current rates remain below market. This adjustment moves fees closer to regional benchmarks while ensuring the continued quality and availability of recreational spaces.	Requested					Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
		0	0	(61,493)	(61,493)	0	(61,493)	0
Strategic Priority: Strategic Priority: KPI(s) Associated:								
Economic Development								
Percentage of all athletic fields maintained in a safe, functional, and attractive condition								

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Pos.
Unit:	Various Units	0	0	(351,000)	(351,000)	0	0
Requesting:	New Fee for Organized Senior and Youth Sports Providers						
Justification:	This request proposes establishing a new usage fee for organized senior and youth sports providers to help offset rising maintenance, operational, and staffing costs associated with athletic field use. Currently, these organizations are only charged for tournaments, while regular season use remains free, placing the financial burden solely on the Parks Department. The proposed fee structure \$5.00 per team per hour for youth teams and \$10.00 per team per hour for senior teams ensures that all users contribute fairly to facility upkeep. Additionally, the Parks Department is the only agency in the area that does not charge for this usage making this adjustment necessary to align with regional practices. The revenue generated will support field maintenance and the long-term sustainability of athletic programs while keeping recreational spaces accessible and safe for the community. Proposed new usage fee impacts the following: - Sports and Wellness - Therapeutic Recreation - Westgate Community Center - West Jupiter Community Center - South County Civic Center - West Boynton Recreational Facility						
Strategic Priority:	Public Safety						
Strategic Priority:	Economic Development						
KPI(s)	Percentage of all athletic fields maintained in a safe, functional, and attractive condition						
Associated:							
		113,306	3,054,748	(5,018,551)	(1,850,497)	15	(278,062)
		Parks and Recreation				9	

Palm Beach County, Florida Supplemental Request

	Requested						Approved
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Public Affairs							
Unit:	6,050	53,383	0	59,433	1	0	0
Requesting:							
Justification:	Graphics Graphic Designer II Graphic Designer II (1) Pay Grade 22 (annual cost \$71,177) The Graphics division urgently needs a Graphic Designer II to address the rising demand for high-end design services from county departments. The growing need for complex annual reports with detailed charts, graphs, and executive-level formatting has significantly increased the teams workload. Additionally, many design submissions require extensive modifications to meet print production standards, causing delays. The upcoming discontinuation of Microsoft Publisher in 2026 has further complicated the design process as departments transition to Adobe InDesign, which is costly and requires specialized skills. With these challenges, the current team is stretched thin, forcing some departments to seek external vendors for design work. Due to the overwhelming workload, existing staff members have been diverting time from management responsibilities to meet design demands, impacting overall efficiency. Expanding county events have further increased design requirements, adding to the strain. Without additional support, the team risks turning down essential projects despite growing demand. Adding a Graphic Designer II is crucial to maintaining the quality and timeliness of design services, alleviating staff burden, and ensuring county departments continue to receive professional, print-ready materials that meet their evolving needs. One-Time Costs Include: Desktop - \$1,200, Monitor 32" or larger - \$1,000, Mouse/Keyboard - \$50, Desk - \$2,000, Chair - \$800, Filing Cabinet - \$1,000 MANAGEMENT TEAM CUT						
Strategic Priority:	Centralized/Supporting Departments						
Strategic Priority:	Number of Overtime Hours to complete jobs on time; Number of Hours Charged for Graphic Design Work; Number of Hours Charged for Typesetting/Layout Work						
KPI(s)							
Associated:							
	6,050	53,383	0	59,433	1	0	0

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One-Time	Recurring	Revenue	Net	Pos.
Public Safety						
Unit:	ACC-Shelter Operations	0	54,981	0	54,981	1
Requesting:	Animal Care Foster Coordinator					
Justification:	Animal Care Coordinator (1) Pay Grade (23) (annual cost \$72,641)					
	Animal Care & Control (ACC) currently has a single Animal Care Coordinator for the Foster Program that was newly funded FY 2024. Previously, Fosters were grouped in with Rescues and weren't really a focus as they were viewed as a temporary fix compared to the permanent relocation of animals with the Rescues. However, with that single addition of a Foster Coordinator, the program has now been able to increase the number of days dogs and cats were out of the shelter and in homes to 12,071 days. This provides the pets with more individualized care, which increases lifesaving, especially with sick or neonatal animals. This is also a massive cost and staff time savings for the County, as even though ACC continues to provide the food and medical care, the cost savings per day per animal to not have them housed and cared for at the main shelter is approximately \$33/day. Given the number of days these animals were out in Foster, that's a savings of \$398,343. Even if all costs for the Foster Program were removed, it would still be slightly less than \$300,000 saved. By adding a second position, ACC will have someone at the facility seven days per week to outcome animals, increase and support the foster base from the current 278 active fosters (including 18 ACC staff) to the target of 500, and reach the target of 20% of all animals brought in to ACC entering Foster (as this will ensure that we can reach our goal of 90% or better live release outcomes). Fostering has proved to be extremely effective in getting animals adopted, as can be seen when we fostered out over 200 dogs and cats in 18 hours in preparation for Hurricane Milton, and all but two of those animals were adopted (either by the foster or someone they knew).					
	Annual Recurring Cost: Uniforms - \$500					
	MANAGEMENT TEAM CUT					
Strategic Priority:	Public Safety					
Strategic Priority:	Length of Stay: Dogs, Length of Stay: Cats					
KPI(s)						
Associated:						

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Pos.
Unit:	ACC-Shelter Operations	0	92,127	0	92,127	2	0
Requesting:	Animal Care Specialist						
Justification:	Animal Care Specialist (2) Pay Grade 14 (annual cost \$121,503)						
The National Animal Care & Control Association issued a Guideline Statement on how to determine kennel staffing needs utilizing the average number of animals incoming each year, average holding time per animal, and the minimal time needed to feed, clean, and walk or enrich each animal. Based on these metrics, ACC Shelter should have a minimum of 17 Animal Care Specialists per day but given ACC's use of volunteers and temp agency staff, that number has been reduced to a minimum of 11 per day. Given a 5-day per week working schedule /2 shifts per day and including vacation/holidays (but not average sick time usage), this would equate to 24 Animal Care Specialists in total. We currently have 22 Animal Care Specialist positions (with three vacancies currently), two Animal Care Coordinators and two Shelter Supervisors. Staff are supplemented by volunteers who do much of the dog exercising and enrichment. But the increase in cage aggression, staff injuries, and behavioral problems that result in euthanasia of the animals and decrease in adoption rates continues to indicate a lack of adequate staffing. This is exacerbated by the overcrowding primarily in the dog kennels, where the maximum capacity has been exceeded every month since April 2022, with a short exception due to Hurricane Milton. It is understood that it will take several years to build up the staffing needed to enable best practice (which is 25 Animal Care Specialists per day at max animal capacity). By adding an additional two kennel staff in FY 2026 we may be able to delay additional staff number increases in FY 2027 - FY 2028 (during our renovation process which will greatly impact the ability for staff to quickly clean/feed/exercise animals). Once the expansion at the current Belvedere site is completed, there may be additional time savings with the new design that may negate the expected human and animal population increase. However, by FY 2028 and the proposed new facility in West County, there may need to be additional kennel staff added. Annual Recurring Cost: Uniforms - \$1,000 MANAGEMENT TEAM CUT							
Strategic Priority:	Public Safety						
Strategic Priority:							
KPI(s)	Animal Intake: All Species						
Associated:							

Palm Beach County, Florida Supplemental Request

Requested				Approved	
One-Time	Recurring	Revenue	Net	Budget	Pos.

Unit: Animal Care & Control-Field Operations

Requesting: Animal Care Officer (Provisional)

Justification: Animal Control Officer (Provisional) (1) Pay Grade (24) (annual cost \$74,139)

Field Operations has been operating below expectations on general response time/call carryover/and emergency response for several years, due in part to promotions to Code Enforcement, resignations and retirements, but primarily due to insufficient staffing levels. The eKPI metrics have been consistently in the red zone for the last three years but show some signs of improvement due to positions added in the last several budget cycles. These metric goals were compared with other municipalities and are in line with the physical size of our County and the population. Average daily carryover of public requests for service during the first three months of FY 2025 has been 198 calls (down from 290 calls in FY 2023 after adding two additional Animal Control Officers (ACOs)), when the goal is no more than 25 and a max of 100. The number of unique complaints processed for Field staff averaged 3,319 (up from 3,266 complaints in FY 2023) per quarter, which equates to an average of 37 complaints per day. We would need a minimum of seven officers per day, seven days per week, to handle this workload in a timely and effective manner as many of these complaints require multiple visits to resolve. This workload equates to 78 ACOs, which is in line with the recommendations of the Florida Animal Control Association (FACA). With over 1,000 complaints being investigated each month, and the numbers growing, we expect to see an average of 1,200 complaints monthly by FY 2026. Per the FACA position paper, based on Palm Beach County's population, we should have over 80 Animal Control Officers, but due to the efficient deployment of existing staff and contracting out of several services, we have been able to make do with a quarter of that number. But that has meant that many complaints and actions take far longer to resolve as staff often leave one address/complaint to address an urgent emergency, then either go back to the original concern or have to head back to the main shelter to drop off an animal. Adding additional ACOs now will also reduce our shelter costs predicated on the ACOs having more time to return animals in the field instead of bringing them into the shelter, necessitating veterinary care, shelter services, and increased disease transmission. An example is that each dog that is brought into the shelter costs us \$32.48 on intake and \$27.98 each day and with an average stay time of 19 days this equates to a total of \$564.03 for the 19 days. If they need to be sterilized and catch a respiratory illness, this goes up to a total of \$2,534.30, far in excess of the extra hour or two of ACO time that should be allocated to finding the owners in the field. With the extra 2 ACOs, they would only have to return to owner an extra 320 dogs per year (less than 1 per day) to pay for the increased costs by reducing shelter expenses.

Annual Recurring Costs: Uniforms - \$500, Truck Policy - \$8,784

One-Time Costs: Safety Equipment - \$750, Laptop - \$1,350, Radio - \$3,500, Truck - \$63,600

MANAGEMENT TEAM CUT

Strategic Priority:

Strategic Priority: Public Safety

KPI(s) Average Daily Carryover: Field, Cumulative Agency Responses: Field

Associated:

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
							Budget	Pos.
							Net	
							Revenue	
							Recurring	
							One-Time	
							0	2
							103,555	103,555
							0	0
							0	0
Unit:	Animal Care-Clinic Operations							
Requesting:	Animal Care Veterinary Assistant							
Justification:	Animal Care Veterinary Assistant (2) Pay Grade 20 (annual cost \$136,740)							
Industry standard staffing for Vet Techs/Vet Assistants per each Veterinarian is four Technicians and/or Assistants per Veterinarian in regular shelter settings. Ideally, in high-rate Trap, Neuter, Vaccinate, and Release (TNVR) clinics, this ratio would be five to one. Veterinary resources (currently four veterinarians and 14 Veterinary Assistants) are barely adequate to meet existing shelter and abuse investigation/treatment needs and are inadequate to meet TNVR needs. With the approval of the additional Veterinarian (in FY 2023), this deficit has become critical (23 needed and only 14 on staff so Clinic Manager and Clinic Coordinators will continue to need to redeploy as Assistants). Due to the lack of Assistants, the Veterinarians do more of the less skilled/routine but necessary medical work to make up for the lack of Assistants, putting our services even more behind. There is also a high turnover with Assistants as they often come in with minimal skills, no college, and no certifications, but once they've received the on-the-job training that ACC provides, they are in high demand at other facilities, and we currently have no way to transition them to a higher pay grade without moving them into a management position. Strategic plan goals for ACC to address staff turnover include developing levels within the technical ranks (similar to what Field has recently done), and this is in line with discussions with Human Resources. By providing both promotional opportunities for high performing staff and offering positions that may attract certified and experienced Veterinary Technicians, we will increase the likelihood of keeping good staff and increase the professional support that the Veterinarians need. The long-term goal is to have four Veterinary Technicians, 18 Veterinary Assistants, two Veterinary Coordinators, and two Clinic Managers who all can provide direct support to the Veterinarians as needed. Annual Recurring Cost: Uniforms - \$1,000 MANAGEMENT TEAM CUT Infrastructure Live Release Rate: Dogs & Cats								
Strategic Priority:								
Strategic Priority:								
KPI(s)								
Associated:								

Palm Beach County, Florida Supplemental Request

Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	
	0	54,981	0	54,981	1	
Unit:	Animal Care-Clinic Operations					
Requesting:	Animal Care Veterinary Technician Supervisor					
Justification:	Animal Care Veterinary Technician Supervisor (1) Pay Grade 23 (annual cost \$72,642)					
Industry standard staffing for Vet Techs/Vet Assistants per each Veterinarian is four Technicians and/or Assistants per Veterinarian in regular shelter settings. Ideally, in high-rate Trap, Neuter, Vaccinate, and Release (TNVR) clinics, this ratio would be five to one. Veterinary resources (currently four veterinarians and 14 Veterinary Assistants) are barely adequate to meet existing shelter and abuse investigation/treatment needs and are inadequate to meet TNVR needs. With the approval of the additional Veterinarian (in FY 2023), this deficit has become critical (23 needed and only 14 on staff so Clinic Manager and Clinic Coordinators will continue to need to redeploy as Assistants). Due to the lack of Assistants, the Veterinarians do more of the less skilled/routine but necessary medical work to make up for the lack of Assistants, putting our services even more behind. There is also a high turnover with Assistants as they often come in with minimal skills, no college, and no certifications, but once they've received the on-the-job training that ACC provides, they are in high demand at other facilities, and we currently have no way to transition them to a higher pay grade without moving them into a management position. Strategic plan goals for ACC to address staff turnover include developing levels within the technical ranks (similar to what Field has recently done), and this is in line with discussions with Human Resources. By providing both promotional opportunities for high performing staff and offering positions that may attract certified and experienced Veterinary Technicians, we will increase the likelihood of keeping good staff and increase the professional support that the Veterinarians need. The long-term goal is to have four Veterinary Technicians, 18 Veterinary Assistants, two Veterinary Coordinators, and two Clinic Managers who all can provide direct support to the Veterinarians as needed.						
Annual Recurring Cost: Uniforms - \$500						
Strategic Priority:	Public Safety					
Strategic Priority:	Live Release Rate: Dogs & Cats					
KPI(s)						
Associated:						

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Pos.
Unit:	MacArthur Pre-Trial	44,707	(54,000)	0	(9,293)	0	0
Requesting:	Ad Valorem Funding for Pre-Trial Services Counselor I						
Justification:	Existing Pre-Trial Services Counselor I position in the Supervision Unit previously fully funded by the MacArthur Foundation Safety and Justice Challenge (SJC) Grant. For FY 2026, the grant only provides 49% funding and requires matching funds of 51% (\$44,707). A reduction in contractual services of \$54K is available to meet the match requirement. Funds were set aside for a contract for consulting/professional services with Rebel Recovery Florida, Inc. in the amount of \$161,975 (\$54K in FY 2026) to provide peer support services for Family Treatment Court. This contract is now funded by the Opioid Settlement, which is consistent with the Behavioral Health, Substance Abuse, and Co-Occurring Disorder Master Plan.						
The Office of Pretrial Services (PTS) employs 12 counselors across multiple locations, with staff cross-trained but assigned to either the Intake or Supervision Unit.							
o Intake Unit (Main Detention Center): Four Counselor I positions and one Counselor II conduct pre-first appearance interviews, verify community ties, and perform criminal history checks.							
o Supervision Unit (West Palm Beach): Four Counselor I positions (including this grant funded position) and one supervisor monitor defendants released under supervision. The Supervision Unit oversees compliance and public safety, managing a rising caseload - 899 participants in FY24, with monthly meetings increasing from 225 to 235. As of February 2025, there are 1,043 active Supervised Own Recognizance participants, with caseloads exceeding recommended standards. Minimal staffing leaves no room for additional workload without impacting efficiency. This grant-funded Counselor I plays a vital role in case management, compliance tracking, curfew checks, drug testing, bilingual engagement. This position has helped reduce rearrest rates from 5.25% in FY22 to 3% in FY24.							
Losing this role could lead to:							
o Increased staff workload, inefficiency, and burnout.							
o Service delays impacting court-mandated timelines.							
o Lower morale and higher turnover.							
o Disrupted coverage in Belle Glade, Delray Beach, and Palm Beach Gardens.							
Given rising caseloads and the proven impact of supervision on public safety, retaining this position is critical to prevent increased recidivism and court backlogs. This request only covers funding for this position through the end of FY 2026. An additional request for ad valorem funding will be brought to the Board of County Commissioners to retain the position in FY 2027 and beyond.							
Strategic Priority:	Public Safety						
KPI(s)	Average daily number of criminal defendants out of custody pending trial under supervision.						
Associated:	Percentage of rearrests in Palm Beach County for defendants on the pretrial services supervised release program.						
		113,907	316,532	0	430,439	7	45,688
		Public Safety				7	1

Palm Beach County, Florida Supplemental Request

Requested					Approved	
					Budget	Pos.
One-Time	Recurring	Revenue	Net	Pos.		
Youth Services						
Unit:	Evidence Based Programming			0	178,083	0
Requesting:	Evidence Based Programming - 3% Increase					0
Justification:	This increase will benefit the Community Based Agency (CBA) program and the evidence-based/promising programs it funds. Annually, the YSD issues a Notice of Funding Opportunity (NOFO) to fund Community Based Agency (CBA) programs that fall within one or more of the six Action Areas identified as a priority in the Youth Master Plan (YMP). The action areas are Economic Access, Parenting & Role Models, Social & Emotional Supports, Educational Supports, Health & Wellness, and Ensuring Safety & Justice. The updated YMP ("YMP 2.0") was released in February 2025 and will inform future NOFOs with a focus on Mental Health, Educational Achievement, Economic Stability and Safety. Original funding for the CBAs came from the Head Start reallocation of ad valorem dollars to evidence-based programming in YSD. The CBA program began with five contracts from the Community Services Department (CSD) under the Financially Assisted Agency (FAA) program for youth violence prevention. Annually, agencies are encouraged to submit proposals for evidence-based/promising practice programming which enables YSD to align programs with the YMP and incorporate outcomes and performance measures. This funding often supports summer, out-of-school time programming, which helps to ensure supervision and enrichment of children and youth, and helps to prevent academic regression (commonly known as "the summer slide"). FY 2026 includes \$805,153 transitioning to YSD from CSD for Youth Behavioral Health programming. The current FY 2025 budget is \$5,130,935. The request is for a 3% CBA program increase, including the \$805,153 being transferred from Community Services that would have otherwise been included in their 3% FAA program increase request.					
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 Development and Unsheltered Residents; Substance Use and Behavior Disorders overlaps with Health and Wellness; and Public Safety overlaps with Safety and Justice.						
MANAGEMENT TEAM CUT						
Strategic Priority:	Economic Development					
Strategic Priority:	Substance Use & Behavioral Disorders					
KPI(s)	Number of contract claims processed annually from funded agencies					
Associated:						
				0	178,083	0
Youth Services				0	178,083	0
Total for: BCC Departments				851,788	5,024,648	(3,952,163)
						17

Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Other								
Financially Assisted Agencies								
Unit:	FAA TBA	0	414,007	0	414,007	0	0	0
Requesting:	Financially Assisted Agencies-3% Increase							
Justification:	Palm Beach County is experiencing a significant rise in living expenses, disproportionately impacting low-income households, particularly in the area of housing. The 2024 HUD Fair Market Rent for a two-bedroom apartment is \$2,226 per month, necessitating an annual income of \$89,040 to afford without financial hardship. However, the average annual wage in the county remains substantially lower at \$70,979. As a result, 56.6% of renters are cost-burdened, with nearly 30% facing severe financial strain. Without increased intervention, many households remain vulnerable to financial instability, eviction, and homelessness. In addition to housing challenges, access to essential services such as transportation and childcare remains a pressing concern for low-income residents. A 3% funding increase for economic stability programs will enable us to expand critical services to more households in need, helping to prevent homelessness, alleviate financial distress, and enhance the county's overall economic resilience. This investment will play a crucial role in reducing economic disparities, strengthening community well-being, and fostering long-term financial security for vulnerable populations. Funds will be distributed to local non-profit agencies through a competitive process to yield the best results for residents. MANAGEMENT TEAM CUT							
Strategic Priority:	Economic Development							
Strategic Priority:	Total number of households receiving rental assistance or eviction prevention support; Reduction in eviction rates among program participants; Increased financial literacy and economic self-sufficiency for beneficiaries							
KPI(s)								
Associated:								
		0	414,007	0	414,007	0	0	0
		Financially Assisted Agencies						

Palm Beach County, Florida
Supplemental Request

Requested					Approved		
					Budget	Pos.	
					Net		
					Revenue		
					Recurring	Pos.	
					One-Time		
Health Department							
Unit:	Health Department					0	0
Requesting:	Environmental Health Programs and Enforcement Activities					170,594	0
Justification:	The Environmental Public Health Division's overhead expenses (Agency Shared Support Costs) have been reduced due to downsizing of the Health Department's other divisions, resulting in an offsetting decrease in the State Administrative Support revenue line item. Although this change resulted in a reduction in the Division's overall operational budget, this decrease in pass-through state funding does not impact the programs and services supported by County funding. The requested increase in County funding of \$112,992 is needed to maintain the current level of staffing and services in the County-mandated Environmental Health programs as we face rising salary and basic operating costs, along with an increase of \$57,602 to fully support Environmental Enforcement activities (legal services and hearing boards).					0	0
Strategic Priority:	Public Safety					170,594	0
Strategic Priority:	Environmental Protection					0	0
KPI(s)	None					170,594	0
Associated:						170,594	0
					170,594	0	
Total for: Other					584,601	0	
					170,594	0	

Palm Beach County, Florida
Supplemental Request

Judicial													
Court Administration													
Unit:	Court Administration						0	12,000	0	12,000	0	0	
Requesting:	Court Administration Copier Increase												
Justification:	The state contract for copier leases expired. There has been a significant increase in lease, maintenance, and copier rates.												
Strategic Priority:	Public Safety												
Strategic Priority:													
KPI(s)	N/A												
Associated:													
Unit:	Traffic Magistrate Program						0	10,000	0	10,000	0	0	
Requesting:	Civil Traffic Hearing Officers (CTHO)												
Justification:	The CTHOs preside over 33% of all traffic cases, bringing in approximately \$1,857,919 in revenue to the County. The allocation for their pay has not increased in a decade. The Circuit requires additional funding to meet the increased compensation. The increase was needed to retain the qualified complement of attorneys. Additionally, traffic dockets have been added to their schedule to address a backlog of civil traffic cases.												
Strategic Priority:	Public Safety												
Strategic Priority:													
KPI(s)	N/A												
Associated:													

Palm Beach County, Florida
Supplemental Request

							Requested			Approved	
							One-Time	Recurring	Revenue	Net	Pos.
Unit:	Court Administration						320,100	0	0	320,100	0
Requesting:	Laptop and Desktop Replacement										
Justification:	This request includes the replacement of out-of-warranty laptops and desktops. Information Systems Services recommends the replacement of these devices.									106,700	0
	Laptops - Year three of the four-year replacement schedule										
	Desktops - Year three of the three-year replacement schedule										
	This request includes one-time costs:										
	\$320,100 (Object Code 5121) - Data Processing Software/Accessories										
	- 188 Computers (\$1,200 each)										
	- 70 Laptops (\$1,350 each)										
	MANAGEMENT TEAM CUT BY 2/3										
Strategic Priority:	Public Safety										
Strategic Priority:											
KPI(s)	N/A										
Associated:											
Unit:	Court Administration						0	214,813	0	214,813	3
Requesting:	Court Technology Positions										
Justification:	Systems Administrator II (3) Pay Grade 36 (annual cost \$286,416)									143,208	2
	The positions proposed provide a full-time technician stationed at South County Courthouse, one "floating" between North County, Belle Glade and Gun Club, and one added to our server team to support "back of the house" functions such as backups, security, and storage management and the courts new digital recording system for capturing the official record of the court.										
	Adding these positions will reduce emergency trouble tickets at each branch, as well as reducing the response time to reported issues. Further, we should see these improvements at Main also, since staff will not be leaving to support the branches as frequently.										
	MANAGEMENT TEAM CUT - 1 OF 3 POSITIONS										
Strategic Priority:	Public Safety										
Strategic Priority:											
KPI(s)	N/A										
Associated:											
							320,100	236,813	0	556,913	3
Court Administration										271,908	2

Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	
Law Library							
Unit:	Law Library	0	7,500	0	7,500	0	
Requesting:	Law Library - Copier Contract Increase						
Justification:	The State contract for copier leases has expired. Moreover, there has been a significant increase in lease maintenance costs and copier rates. Jamex machines are at end of life and must be upgraded. Credit cards are being considered for payment purposes.						
Strategic Priority:	Public Safety						
Strategic Priority:							
KPI(s)	N/A						
Associated:							
Law Library		0	7,500	0	7,500	0	

Palm Beach County, Florida
Supplemental Request

Public Defender								
Unit:	Public Defender	0	47,151	0	47,151	0	47,151	0
Requesting:	Public Defender - Case Management System Upgrade							
Justification:	The Public Defenders Office needs a budget increase for software licenses currently provided by Computer Information and Planning, Inc. (CIP), under a three-year contract for approximately 537 thousand dollars to license the Case Management Software (STAC). STAC is a data and file management program that houses all client, case data, and all documents generated in the course of our representation. STAC generates, e-files, and stores all court filings. It also receives and stores information and documents from the clerk and Office of the State Attorney.							
	The Public Defender's Office has begun a diligent search to identify and evaluate alternative Case Management Systems. Even if a comparable or suitable alternative is identified, there would be a potential prohibitive expense associated with implementing a new system, transferring existing data, and re-engineering the data connections already established between STAC and the State and Clerk systems.							
	Program Length: 36 Months							
	Total Cost: \$536,752							
	Oct 2025: \$142,404							
	Oct 2026: \$175,266							
	Oct 2027: \$219,082							
Strategic Priority:	Public Safety							
Strategic Priority:								
KPI(s)	N/A							
Associated:								
		0	47,151	0	47,151	0	47,151	0
	Public Defender							

Palm Beach County, Florida
Supplemental Request

Requested					Approved	
					Budget	Pos.
					Net	
					Revenue	
					Recurring	
					One-Time	
					Pos.	
State Attorney						
Unit:	State Attorney					
Requesting:	State Attorney - IT Staff Salaries Reimbursement					
Justification:	Recurring IT Staff Reimbursements in Object Code 3101 - Professional Services					
	IT Director (1)					
	IT Specialist I (2)					
	IT Specialist II (2)					
	IT Systems Administrator I (2)					
	IT Systems Administrator II (2)					
	Florida Statute 29.008 and Article V of the Florida Constitution require counties to fund the cost of communication services to various state agencies. F.S. 29.008(1)(f)1 defines communication services to include any reasonable and necessary transmission of signals, writings and images and includes all facilities and equipment owned, leased or used by state attorneys offices performing court related functions. Further F.S. 29.008(1)(f)2 includes all computer networks, systems and equipment, including computer hardware and software and support staff.					
	Since the Article V transfer of fiscal responsibility for these items and personnel our office has tried to avoid this added expense for the county but has now hit a budgetary plateau that requires us to request that the county fulfill this portion of the statute as they do now and have done for the IT unit under court administration by reimbursing the State Attorneys Office (SAO) for the services of our IT staff. Additionally, an informal survey of SAOs in Florida reflects the majority of offices are either reimbursed fully or partially by their county or county(s) for all IT staffing needs.					
	This funding is essential to ensure that we can continue achieving our public safety mission of supporting the attorneys and support staff of this office. In addition to supporting the SAO, our IT unit supports 45 local and state law enforcement (LE) agencies, our public defender (PD) and area defense attorneys. For LE this support includes providing specific screens for LE, password access for each officer, interfaces with agencies case management systems and providing a help desk for all law enforcement users. For PD and area defense counsel our IT unit provides password access, portal delivery systems and help desk access for these users.					
	Fiscal requirements: The SAO has 328 Full-Time Equivalent (including 120 attorneys) and an additional 50 volunteers. A staff of 9 handle the IT needs of all employees and volunteers in addition to our LE partners, PD, conflict counsel and private defense bar. One additional IT Specialist I is included in this request.					
	MANAGEMENT TEAM CUT - Position costs will be phased into the budget in fiscal years 2027 and 2028.					
Strategic Priority:	Public Safety					
KPI(s)	N/A					
Associated:						

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	
Unit:	State Attorney	0	169,685	0	169,685	0	
Requesting:	State Attorney - Digital Evidence Unit Reimbursement						Budget
Justification:	IT Specialist Salary Reimbursements in Object Code 3101 - Professional Services						169,685
	IT Specialist I (1) (annual cost \$153,429)						Pos.
	IT Specialist II (1) (annual cost \$101,098)						0
Florida Statute 29.008 and Article V of the Florida Constitution require counties to fund the cost of communication services that include the transmission of images and audio for the state attorneys office performing court related functions. Trial preparation and evidence presentation are in fact core court related functions for the State Attorney Office (SAO). Subsection (h) further requires supporting the office in upgrades and maintenance and associated staff needed to ensure continued information sharing and reporting information to the state.							
To ensure proper trial preparation and evidence presentation in court the office must request reimbursement for three staff to download all digital evidence placed in software such as Evidence.com and other law enforcement (LE) vendors. This unit is needed to retrieve all police reports, photos, videos and other digital media that will be used for trial once an arrest is made by LE. With LE throughout the County using digital evidence software the retrieval of thousands of PDFs, Videos, Wave files, Photos, etc., assistance with digital evidence is necessary for review and trial preparation as well as determining discovery for the defense. This is a massive undertaking and beyond the ability of our trial attorneys. Items that used to be hand delivered to the SAO must now be identified and downloaded and then uploaded into our case management system which means they have shifted the burden of evidence transfer from LE to this office. As an initial step, it is our hope that three IT Specialists who are trained in both Evidence.com and our case management system (STAC) will be able to download this evidence in addition to marking, editing and redacting the videos for review by the attorneys. The three specialists will be focused on our 10,000 felony cases as a pilot to produce the data necessary to determine how this unit may need to be expanded in the future to cover the other 40,000 cases our office prosecutes yearly.							
Strategic Priority:	Public Safety						
Strategic Priority:							
KPI(s)	N/A						
Associated:							

Palm Beach County, Florida
Supplemental Request

Unit:	State Attorney																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			</
-------	----------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

Strategic Priority:
Strategic Priority:
KPI(s)
Associated:

Public Safety
N/A

Palm Beach County, Florida
Supplemental Request

						Requested			Approved	
						One-Time	Recurring	Revenue	Net	Pos.
Unit:	State Attorney	25,569	17,776	0	43,345	0				
Requesting:	State Attorney - Fortigate Firewall Upgrade (N4)									
Justification:	Firewalls are an essential part of network security and are required to be updated and maintained throughout their life cycle. When the hardware reaches end of its life cycle, it is time to replace. The State Attorney Office (SAO) currently has three FortiGate firewalls and two CheckPoint firewalls that have reached end of life and end of support. This hardware is vital to the security of the SAO information platform. Upgrading the outdated hardware with newer hardware allows the SAO to leverage the highest security level protection available from the firewalls. In addition to this hardware, the SAO will purchase an additional two firewalls to strengthen our security platform. The two new firewalls are essential to provide firewall redundancy between the SAO and Palm Beach County Operations Support Center (County OSC). The two new additional units will be implemented specifically to provide additional support and security between the main SAO and County OSC center. Rational for Replacement: Aging equipment is prone to frequent breakdowns and requires costly yearly maintenance contracts. Outdated hardware poses potential risks to our data integrity and creates security concerns. Benefits: Enhanced system performance and reliability; improved efficiency; redundancy to protect from service outages; reduced downtime and strengthened security measures with up-to-date hardware. Investing in updated IT hardware is a crucial step towards maintaining operational excellence and safeguarding the SAO information platform. The 3-year quote is attached for your review. Program Length: 36 Months One-Time Costs: \$25,569 (Object Code 5121: \$9,250; 6405: \$16,319) Total Cost: \$78,897 Oct 2025: \$17,776 Oct 2026: \$17,776 Oct 2027: \$17,776									
Strategic Priority:	Public Safety	220,748	1,417,604	0	1,638,352	0				
Strategic Priority:										
KPI(s)	N/A									
Associated:										
						State Attorney	711,983	0		
						Total for: Judicial	1,038,542	2		
						Countywide Ad Valorem	(2,743,027)	19		

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
One-Time			Recurring	Revenue	Net	Pos.	Budget	Pos.
Non-Countywide Ad Valorem								
Dependent Districts								
County Library								
Unit:	Central Operations		0	70,072	0	70,072	1	70,072
Requesting:	Library Security Supervisor							
Justification:	Library Security Supervisor (1) Pay Grade 35 (annual cost \$93,429)							
			Security for library visitors and staff has become a more focused priority for the library system over the last 10 years. We have increased our contract security guard services, off-duty PBSO details and security improvements to buildings. The Library feels that a dedicated position to be the liaison between the Library and the FDO ESS department to coordinate services, report incidents, conduct security audits and provide staff training would be beneficial to the Library and the communities we serve.					
Strategic Priority:			Infrastructure					
Strategic Priority:								
KPI(s)	Library Visits							
Associated:								
Unit:	Central Operations		0	96,619	0	96,619	2	96,619
Requesting:	Library Associate II							
Justification:	Library Associate II (2) Pay Grade 17 (annual cost \$128,825)							
			The Library is requesting these two positions for two locations, Belle Glade Branch and Greenacres Branch. Adding these positions will bring their children and teen sections staff complement in line with our other locations. These positions will allow these branches to provide more services and activities for children, teens and their families.					
Strategic Priority:			Economic Development					
Strategic Priority:								
KPI(s)	Storytime/multimedia class attendance							
Associated:								

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Central Operations	400,000	0	0	400,000	0	400,000	0
Requesting:	Add 2nd Bookmobile							
Justification:	The Library would like to add a second bookmobile to provide more service to areas that are more than 3 miles from one of our branches. A second bookmobile would also allow us to participate in additional outreach activities that we receive requests for on a regular basis.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s)	Physical items loaned							
Associated:								
Unit:	Central Operations	400,000	0	0	400,000	0	400,000	0
Requesting:	Palm Beach Post Backfile							
Justification:	The Library would like to purchase a backfile of the Palm Beach Post for historical newspapers that would be accessible by the public. The Library would own the content. This would address an ongoing issue that the Library faces with microfilm degrading over time and the loss of that information.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s)	Public PC sessions							
Associated:								
Unit:	Central Operations	0	500,000	0	500,000	0	500,000	0
Requesting:	Increase in E-Content Budget							
Justification:	The Library continues to see increased usage of e-content such as e-books, e-audiobooks, etc. In order to support the demand for these products the library materials budget will need to be increased.							
Strategic Priority:	Environmental Protection							
Strategic Priority:								
KPI(s)	Electronic content loaned							
Associated:								
County Library		800,000	666,691	0	1,466,691	3	1,466,691	3

Palm Beach County, Florida Supplemental Request

Request							Approved	
One-Time		Recurring		Revenue	Net	Pos.	Budget	Pos.
Fire Rescue								
Unit:	Warehouses						208,200	0
Requesting:	Warehouse Capital Equipment							
Justification:	Capital equipment needed for Battalion 10-new Station 92 to respond to all emergency fire and rescue calls in Fire Rescue's service area. Extrication tools (\$55,000), FLIR-TIC (\$7,500), Lifepak 15 (2) (\$90,000 total), Lucas device (2) (\$50,000 total), and Vent fam (\$5,700).							
Strategic Priority:	Public Safety							
Strategic Priority:								
KPI(s)	Number of emergencies responded to by Fire Rescue. Percentage of available first due units to respond to an emergency call within their station zone.							
Associated:								
Unit:	FR Fleet						1,350	1
Requesting:	Apparatus Technician II							
Justification:	Apparatus Technician II (1) CBA Position (annual cost \$118,225)						90,514	91,864
As PBCFR expands services, its fleet of over 500 vehicles and 300+ equipment pieces grows, increasing maintenance demands. PBCFR also maintains 40 external agency vehicles, requiring 24.7 technicians, yet only 20 are employed, creating a shortfall of 4.7 positions. This gap forces excessive overtime (4,584 hours in FY 2024), impacting technician well-being, fleet safety, and efficiency. Key metrics linked to customer service and turnaround time like completing work orders within a 72-hour period (32.38%), have declined. Adding an Apparatus Technician II position will align staffing with demand, improve safety and performance, and ensure timely maintenance to minimize frontline unit downtime.							0	
One-Time Costs: Laptop - \$1,350								
Recurring: Uniforms - \$400								
Strategic Priority:	Public Safety							
Strategic Priority:								
KPI(s)	Percentage of fleet preventative maintenance compliance inspections/service of emergency apparatus completed per NFPA 1910 standards. Front line apparatus uptime percent. Improve the percent of work orders that are proactive vs reactive.							
Associated:								

Palm Beach County, Florida
Supplemental Request

Unit:	Central Dispatch																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
--------------	------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	
Unit:	Fiscal & Planning	5,650	52,316	0	57,966	1	
Requesting:	Procurement Specialist						Budget
Justification:	Procurement Specialist (1) Pay Grade 21 (annual cost \$69,756)						57,966
							Pos.
							1
		A Procurement Specialist is being requested at Headquarters to help keep up with the current and projected workload for this section. Due to the new Purchasing code, the processes have increased the amount of time and research it takes to complete requests for our Department. More specifically, the increased Decentralized Purchase Order threshold, increased exemptions, and the push for more Pre-Qualification contracts all increases the workload for user departments. The Finance Division will have more requisitions to process which ties to more research and quotes being needed from vendors, and that affects the amount of auditing, invoice, and receiver processing for the section. Procurement staff are required to check for Office of Equal Business Opportunity vendors and assist staff with getting quotes for their request, which again takes time to complete. The Pre-Qualification process is time consuming for the Department Procurement staff as it requires multiple steps before the selection of the vendor can be made; for example, researching potential vendors, notifying approved vendors of the quote opportunity, extended time to allow vendors to submit quotes, monitor the deadlines, evaluation of quotes and the selection of the vendor based on lowest responsive, responsible quote. This position will allow the section to keep up with the forecasted growth of the department.					
		One-Time Costs:					
		Desk and Chair - \$2,800					
		Computer, Monitor, Keyboard/Mouse, and Printer - \$2,850					
Strategic Priority:	Public Safety						
Strategic Priority:							
KPI(s)	Monitor the purchase order type submitted by the department						
Associated:							

Palm Beach County, Florida
Supplemental Request

Unit:	Human Resources																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			</
-------	-----------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

Palm Beach County, Florida
Supplemental Request

Unit: Requesting: Justification: Strategic Priority: Strategic Priority: KPI(s) Associated:	Electronics Repair Dispatch Radio Equipment-Jupiter With the upcoming dispatching of Jupiter Fire Rescue we need radios/backups, locution equipment, internal hardware system upgrades and an application to increase our radio and cell transmittal channels. Portable Radios (40) (\$300,000 total), Mobile Radios (20) (\$220,000 total), Locution Equipment (3) (\$45,000 total), Pagers and Radio Paging Backups (1) (\$10,000), Astronics Communication System (2) (\$50,000 total). Public Safety Achieve a turnout time of one minute and 30 seconds or less for daytime emergencies dispatched between 07:30 to 21:00 hours. Achieve a turnout time of two minutes or less for for nighttime emergencies dispatched between 21:01 to 07:29 hours.	Requested				Approved		
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
		625,000	0	0	625,000	0	625,000	0

Palm Beach County, Florida
Supplemental Request

Requested						Approved					
	One-Time	Recurring	Revenue	Net	Pos.						
Unit:	531,100	9,045,716	0	9,576,816	94						
Requesting:											
Justification:											

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	
		84,750	2,619,703	0	2,704,453	15	
Unit:	Battalion 4						
Requesting:	Additional Staff for Bravo Rescue						
Justification:	Additional Staff for Bravo Rescue						
	Lieutenant (5) CBA Position (annual cost \$234,757)						
	Firefighter Paramedic (5) CBA Position (annual cost \$180,033))						
	Firefighter EMT (5) CBA Position (annual cost \$107,950)						
Additional staffing requested in Battalion 4 to align with the workload and the staffing criteria developed by the Staffing Committee. Station workload (call volume, call type, response time, transports) will be evaluated and the staff will be located to the best station to meet the needs of the community. This additional staffing will help the firefighters that work in extremely busy stations by reducing their workload and stress, while reducing response times and increasing unit availability to the community in the surrounding areas.							
Positions are budgeted for 12 months.							
One-Time Costs:							
15 sets of bunker gear at \$5,650 each - \$84,750							
Recurring:							
Uniforms - \$6,000							
Public Safety							
Strategic Priority:							
Strategic Priority:							
KPI(s)	Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less. Percentage of nighttime emergencies dispatched between 21:01 to 07:29 hours with turnout time of two minutes or less.						
Associated:							

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	
Unit:	Battalion 10	169,500	2,998,375	0	3,167,875	30	
Requesting:	Staffing for New Fire Station						Budget
Justification:	Thirty (30) positions are needed to staff a new fire station: Captain (5) CBA Position (annual cost \$276,010) Driver (5) CBA Position (annual cost \$215,766) Lieutenant (5) CBA Position (annual cost \$234,757) Firefighter Paramedic (10) CBA Position (annual cost \$180,033) Firefighter EMT (5) CBA Position (annual cost \$107,950)						3,167,875
Positions for a new fire station/redistributing staffing in the Battalion to align with the workload and the staffing criteria developed by the Staffing Committee. There has been tremendous growth in the area and a new station was needed. Once the new station zone is determined and the workload is divided up, we will re-evaluate each station workload (call volume, call type, response times) and locate the staff to best meet the needs of the community.							Pos.
Positions are budgeted for 6 months.							
One-Time Costs:							
30 sets of bunker gear at \$5,650 each - \$169,500							
Recurring :							
Uniforms - \$12,000							
Strategic Priority:	Public Safety						
Strategic Priority:							
KPI(s)	Average total response time for all of Fire Rescue's service area. Percentage of available first due units to respond to an emergency call within their station zone. Percentage of all emergencies dispatched achieving a turnout time of one minute and 30 seconds (1:30) or less.						
Associated:							

Palm Beach County, Florida
Supplemental Request

		Requested				Approved	
		One-Time	Recurring	Revenue	Net	Pos.	
Unit:	Medical Services	6,650	73,321	0	79,971	1	
Requesting:	Performance Management & Data Analyst						Budget
Justification:	Performance Management & Data Analyst (1) Pay Grade 37 (annual cost \$97,561)						79,971
							Pos.
							1
		The Performance Management and Data Analyst position is crucial for the organization's commitment to excellence in PBCFR. The role involves analyzing medical aspects, such as cardiac arrest survivors and patients receiving whole blood, as well as medical and fire ground training, performance metrics, and data collection for health and safety improvement. The analyst will analyze data on medical programs, processes, and initiatives, evaluating interventions, training programs, and performance metrics to improve patient outcomes and operational efficiency. The analyst will assess interventions, evaluate training programs, develop analytical processes, dashboards, and interfaces, monitor performance metrics, and contribute to informed decision-making and continuous improvement. Collaborating closely with the Health and Safety Officer, the analyst will collect data on areas of improvement related to health and safety practices, aiming to create a safer working environment, reduce injury risks, and enhance personnel well-being. The analyst will actively contribute to the Continuous Quality Improvement (CQI) process for medical and fire services, creating real-time dashboards to ensure compliance with Florida State Statutes.					
		One-Time Costs: Desk and Chair - \$2,800 Desktop, Monitors (2), Keyboard/Mouse, and Printer - \$3,850					
		Recurring: Uniforms - \$150					
Strategic Priority:	Public Safety						
Strategic Priority:							
KPI(s)	Cardiac Arrest Outcome Data Compliance. Field Training Hours Delivered by Medical Services.						
Associated:							

Palm Beach County, Florida
Supplemental Request

Unit: Medical Services Requesting: NarcBox Controlled Substance Security Safes Justification: Palm Beach County Fire Rescue (PBCFR) aims to improve accountability, security, and compliance in managing controlled substances through the use of NarcBox. This system aligns with national standards and operational best practices, enhancing the management of narcotics.	Requested					Approved	
	One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
	325,000	0	0	325,000	0	325,000	0
NarcBox meets CAAS accreditation by securely storing narcotics with limited access for authorized personnel. It logs access individually and in real-time, aiding in inventory management and reducing risks of loss or diversion. Additionally, it complies with DEA requirements by digitally tracking transactions and maintaining accurate records for audits, while allowing customizable access for authorized staff. The system enhances internal oversight by providing remote access to transaction logs for administrators and investigators, minimizing human error, and enhance accountability. It alerts supervisors to unusual activities, such as excessive removals, to improve loss prevention. Furthermore, implementing NarcBox improves operational efficiency by automating recordkeeping, saving time for paramedics and command staff. It prevents overstocking and shortages, reducing unnecessary costs, and allows for quick monitoring of expired medications. NarcBox increases security by employing biometric or PIN-based access, detecting unauthorized access attempts, and utilizing tamper-resistant storage. Overall, its implementation will strengthen accountability and compliance while protecting the community and supporting PBCFRs commitment to safety and regulatory excellence.							
Strategic Priority: Public Safety Strategic Priority: KPI(s) Station medical supply deliveries every 3 weeks. Number of emergencies responded to by Fire Rescue. Associated:							

Palm Beach County, Florida
Supplemental Request

Requested						Approved	
						Budget	Pos.
	One-Time	Recurring	Revenue	Net	Pos.		
Unit:	5,650	129,931	0	135,581	1	135,581	1
Requesting:							
Justification:	Executive Assistant to the Fire Rescue Administrator						
	Executive Assistant to the Fire Rescue Administrator (1) Pay Grade E02 (annual cost \$129,931)						
	The Executive Assistant to the Fire Rescue Administrator will assist in supervision of the Computer Aided Dispatch (CAD) database management, Collective Bargaining Agreement (CBA) Negotiations, Analysis, Labor Relations, Memorandums of Understanding, Project Management for implementing CBA changes, Interlocal Agreements, Grants, Future positions and Recruit Academy Timelines, Employee Demographic Analysis, Overtime Analysis, Staffing Committee, Department Chronology and History, Fire Rescue Advisory Board, Strategic Planning, Goals & Objectives, Assisting the Fire Rescue Administrator in maintaining and enhancing Department programs and priorities, Power Point Presentations, Department Audit point of contact, research and compile information to make recommendations to the Fire Rescue Administrator, prepares the Fire Rescue Administrator for meetings by providing background, content, information and history data, assisting with Accreditation and other Project Management. This individual will be responsible for gaining long-term knowledge of the department in anticipation of future retirements.						
Strategic Priority:	Public Safety						
Strategic Priority:							
KPI(s)	Average total response time for all of Fire Rescue's service area. Number of emergencies responded to by Fire Rescue.						
Associated:							
	1,968,500	15,142,167	0	17,110,667	145	17,110,667	145
	Fire Rescue						
	2,768,500	15,808,858	0	18,577,358	148	18,577,358	148
	Total for: Dependent Districts						
Non-Countywide Ad Valorem	2,768,500	15,808,858	0	18,577,358	148	18,577,358	148

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
One-Time			Recurring	Revenue	Net	Pos.	Budget	Pos.
Non-Ad Valorem								
Enterprise & Non-Ad Valorem								
Airports								
Unit:	Airports Administration		3,000	132,791	0	135,791	1	135,791
Requesting:	Administration - Division Director V							
Justification:	Division Director V (1) Pay Grade E05 (annual cost \$167,056)							
	The Department of Airports (DOA) is responsible for the implementation of numerous complex projects requiring legal and regulatory expertise. The number and complexity of projects, including, but not limited to, development of a consolidated rent a car facility, renegotiation of airline use and lease agreements, and the expansion of the PBI airfield facilities, is anticipated to continue. The DOA primarily negotiates and drafts legal documents affecting the County's airport system in house with review by the County Attorney's Office (CAO). This position will ensure the timely development of complex legal documents, provide assistance and oversight in the development of routine documents by Division staff, serve as the primary liaison to the CAO, and coordinate with Legislative Affairs and airport organizations regarding policy, and regulatory and statutory changes that affect the County's Airport System.							
	One-Time Costs: Desk - \$2,000 Filing Cabinet - \$1,000							
	Additional recurring cost of \$7,500 included for training, travel, certifications, and supplies.							
Strategic Priority:	Infrastructure							
Strategic Priority:								
KPI(s)	NA							
Associated:								

Palm Beach County, Florida
Supplemental Request

											Requested			Approved			
											One-Time	Recurring	Revenue	Net	Pos.		
											0	145,143	0	145,143	2		
Unit:	Airports Fiscal																
Requesting:	Airports Fiscal - Accountant																
Justification:	Accountant (2) Pay Grade 35 (annual cost \$93,429)																
Re-establishing position #0008197, which was reclassified in FY 2025 to Fiscal Manager II to accommodate the increased workflow in financial reporting requirements for the Department.																	
Additional recurring costs of \$2,500 included for training, travel, certifications, and supplies.																	
Strategic Priority:	Infrastructure																
Strategic Priority:																	
KPI(s)	NA																
Associated:																	
Unit:	Airports Planning & Design										0	74,102	0	74,102	1		
Requesting:	P&D - Contract Analyst																
Justification:	Contract Analyst (1) Pay Grade 36 (annual cost \$95,470)																
The number of capital improvement projects managed by the Planning & Development Division has significantly increased due to the age of the terminal facilities, the need to ensure compliance with regulatory requirements, including those related to safety and security of the County's airports, and increased demand. Due to the size of the Departments Capital Improvement Program, management of an increased number of professional services and construction contracts is required. Currently, professional planning and engineering staff resources are consumed with contract administration and management in addition to active project management. Additional contract administration staff is needed to ensure timely and proper contract management in accordance with applicable County policies, laws and regulatory requirements.																	
Additional recurring cost of \$2,500 included for training, travel, certifications, and supplies.																	
Strategic Priority:	Infrastructure																
Strategic Priority:																	
KPI(s)	Decrease the number of active capital improvement projects supervised by each Project Manager in order to increase efficiency.																
Associated:																	

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
		One-Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Unit:	Fire Rescue Operations	300,000	0	0	300,000	0	300,000	0
Requesting:	Airport Fire Rescue Operations - Foam Replacement							
Justification:	Fire Rescue operations at County Airports will be replacing the currently used fire suppression foam with an alternative foam called BIOEX in accordance with new regulatory guidelines.							
Strategic Priority:	Public Safety							
Strategic Priority:								
KPI(s)	NA							
Associated:								
Unit:	Terminal Operations	2,000	28,309	0	30,309	1	30,309	1
Requesting:	Operations - Airports Communications Specialist							
Justification:	Airport Communications Specialist (1) Pay Grade 17 (annual cost \$64,413)							
The Communications Center provides emergency dispatching and coordination in addition to answering passenger inquiries. Due to the emergency management functions of the Communications Center, it has a minimum staffing requirement. While staffing has been stable and overall turnover has been low in the Communications Center, staff are working an increased amount of overtime to manage the current workload. Workloads have progressively increased due to an overall increase in airport activity, resulting in an increased call volume, reducing response time to incoming calls.								
One-Time Costs: Desk - \$2,000								
Additional recurring cost of \$2,500 included for training, travel, certifications, and supplies.								
Recurring \$22,500 reduction in overtime costs included.								
Strategic Priority:	Public Safety							
Strategic Priority:								
KPI(s)	Decrease the amount of OT accrued by Airports Communications Center staff (FY25 and FY26)							
Associated:								

Palm Beach County, Florida
Supplemental Request

							Requested			Approved	
							One-Time	Recurring	Revenue	Net	Pos.
Unit:	Fis Maintenance-Terminal						100,000	0	0	100,000	0
Requesting:	Fis Maintenance-Terminal - Carpet Replacement										
Justification:	The carpet at the Terminal Federal Inspection Station (FIS) Facility requires replacement due to age and condition.										
Strategic Priority:	Infrastructure										
Strategic Priority:											
KPI(s)	NA										
Associated:											
							407,000	438,449	0	845,449	6
Airports										845,449	6
Fleet Management											
Unit:	Fleet Management Direct						20,000	0	(20,000)	0	0
Requesting:	South Region Shop Replacement (Hose Reels)										
Justification:	Request to replace the hose reels that deliver lubricants. The current reels have been repaired multiple times and parts are becoming obsolete. The current reels are too short to reach large equipment which does not fit in the shop. New reels will stop fluid leaks, create a cleaner/safe work environment while allowing for fluids to be delivered efficiently; thereby increasing technician productivity and vehicle availability.										
Strategic Priority:	Infrastructure										
Strategic Priority:											
KPI(s)	Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs										
Associated:											
Unit:	Fleet Management Direct						16,000	0	(16,000)	0	0
Requesting:	Light Vehicle Shop Replacement (Battery Testers)										
Justification:	Request to replace battery testers (assets 10186967 and 10183465). The current testers are inoperable and have already been reconditioned. Replacing these units would allow for quicker, more reliable battery testing and would improve technician productivity and fleet availability.										
Strategic Priority:	Infrastructure										
Strategic Priority:											
KPI(s)	Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs										
Associated:											

Palm Beach County, Florida
Supplemental Request

Palm Beach County, Florida Supplemental Request														
						Requested			Approved					
						One-Time	Recurring	Revenue	Net	Pos.				
Unit:	Fleet Management Direct					20,000	0	(20,000)	0	0				
Requesting:	Light Vehicle Shop Replacement (Tire Machine)													
Justification:	Request to replace tire machine (asset 10181532), which is now 14 years old, has been serviced multiple times and is in need of repairs. A new tire machine has enhanced technology. Replacing this unit would allow for quicker, more reliable tire service and would improve technician productivity and fleet availability.													
Strategic Priority:	Infrastructure													
Strategic Priority:														
KPI(s)	Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs													
Associated:														
Unit:	Fleet Management Direct					8,000	0	(8,000)	0	0				
Requesting:	Special Equipment Shop Replacement (Battery Tester)													
Justification:	Request to replace battery tester (asset 10183486), same as for the Light Vehicle Shop. The current tester has already been reconditioned, and technology is out of date. Replacing this unit would allow for quicker, more reliable battery testing and would improve technician productivity and fleet availability.													
Strategic Priority:	Infrastructure													
Strategic Priority:														
KPI(s)	Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs													
Associated:														
Unit:	Fleet Management Direct					12,000	0	(12,000)	0	0				
Requesting:	Pahokee Satellite Shop Additional Equipment (Floor Scrubber)													
Justification:	Request to purchase a floor scrubber. Currently, technicians are cleaning the floor with brushes and mops with manual labor, whereas other shops are equipped with a scrubber. A floor scrubber would allow for less manual labor, better cleaning, and creating a safer work environment. Adding a floor scrubber would improve technician productivity and fleet availability, and achieve equity across the shops.													
Strategic Priority:	Infrastructure													
Strategic Priority:														
KPI(s)	Percentage of Fleet available for county use, which encompasses asset downtime, scheduled vs. unscheduled repairs													
Associated:														
						76,000	0	(76,000)	0	0				
						Fleet Management								

Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One-Time	Recurring	Revenue	Net	Pos.
Unit:	Wud Support Services	0	53,383	0	53,383	1
Requesting:	Program Assistant II					
Justification:	Program Assistant II (1) Pay Grade 29 (annual cost \$71,1763)					
The Program Assistant II will support the Education Specialist in delivering tours, educational programming, and outreach initiatives at the Reclamation Education & Center for Advanced Purification (RECAP). Responsible for interaction with students, visitors, volunteers, and general public at the education center. Assists in volunteer onboarding and coordination, preparation of materials, preparation of meeting rooms. Assists in logistics for school visits, tours and meetings. Currently this job title does not exist within WUD. Will serve as backup in the absence of the Education Specialist.						
Strategic Priority:	Environmental Protection					
Strategic Priority:						
KPI(s)	Annual number of tours given at the RECAP Facility					
Associated:						

Palm Beach County, Florida
Supplemental Request

Requested							Approved	
							Budget	Pos.
							83,422	1
Unit:	Accounting	One-Time	Recurring	Revenue	Net	Pos.		
Requesting:	Fiscal Manager I	0	83,422	0	83,422	1		
Justification:	Fiscal Manager I (1) Pay Grade 42 (annual cost \$111,228)							
The Department requires an additional Fiscal Manager due to the growing volume and complexity of tasks within the Water Utilities Finance and Administration Division (Division). The Division manages funding sources with specific reporting requirements tied to both the collection and use of funds. Water utilities employ a comprehensive approach to structuring user fees and charges, balancing economic and environmental considerations.								
In addition, WUD must regularly conduct detailed cost-of-service studies, demand forecasting, and capital planning to align revenue requirements with evolving system needs, demographic shifts, and climate-related impacts. As one of only two County Departments responsible for preparing financial statements, WUD is further impacted by recent Government Accounting Standards Board (GASB) pronouncements, which have added complexity to financial reporting requirements.								
The Financial Manager position is also needed due to the aging workforce in the Finance Division. This position will assist the division with succession planning. Our current Financial Analyst II's have a wealth of knowledge and have been with the utilities for well over 25 years and many of their tasks affect our overall budget including providing documentation to our external auditors and our credit rating agencies. The management of tasks will be shared between the current Financial Analyst II and the new position to ensure that work is completed accurately and on time.								
Strategic Priority:	Public Safety							
Strategic Priority:	Infrastructure							
KPI(s)	Once this position is implemented, baseline KPIs will be created to capture performance and efficiency							
Associated:								
		0	136,805	0	136,805	2	136,805	2
Water Utilities								
		483,000	575,254	(76,000)	982,254	8	982,254	8
Total for: Enterprise & Non-Ad Valorem								
		483,000	575,254	(76,000)	982,254	8	982,254	8
Non-Ad Valorem								
		4,644,136	23,702,429	(6,401,863)	21,944,702	217	16,816,585	175
Grand Total								

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Col	Revised Ad Valorem	Surplus	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
Engineering & Public Works	Pavement Management/Roadway Striping FY 2026	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Engineering & Public Works	Lyons Road/Atlantic Ave to S. of Flaviar Pict Road	4,330,000	4,000,000	-	4,000,000	-	-	-	-	-	-	-	-	4,000,000
Engineering & Public Works	Belvedere Rd over E-3 canal (934205 & 934204)	-	-	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Engineering & Public Works	Belvedere Rd. Canal Piping	-	-	-	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Engineering & Public Works	60th St N/ 140 Ave. N to E. of 120th Ave N.	5,202,000	2,798,000	-	2,798,000	-	-	-	-	-	-	-	-	2,798,000
Engineering & Public Works	Shell - Rock Road Improvements	10,460,000	2,460,000	-	2,460,000	-	-	-	-	-	-	-	-	2,460,000
Engineering & Public Works	Sims Road/Lakes of Delray Blvd to Atlantic Avenue	1,060,000	2,100,000	-	2,100,000	-	-	-	-	-	-	-	-	2,100,000
Engineering & Public Works	Seminole Pratt Whitney Rd. Ext. (Phase A)/Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.	2,800,000	1,209,000	-	1,209,000	-	-	-	-	-	-	-	-	1,209,000
Engineering & Public Works	Drainage Improvements-A1 A from US1 to Donald Ross	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Engineering & Public Works	Stormwater Maintenance	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Engineering & Public Works	Leone Lock Bar Operators, Guides, and Receivers	-	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000
Total Engineering & Public Works		\$ -	\$ 23,852,000	\$ -	\$ 26,667,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,667,000
Environmental Resources Management	Environmental Restoration	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total Environmental Resources Management		\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Facilities Development & Operations	Countywide Building Renewal and Replacement	\$ -	\$ -	\$ -	\$ 21,999,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,999,000
Facilities Development & Operations	North County Courthouse Complex Interior Improvements	880,000	6,000,000	-	6,000,000	-	-	-	-	-	-	-	-	6,000,000
Facilities Development & Operations	Countywide Parks Facility Renewal and Replacement	-	-	-	51,000,000	-	-	-	-	-	-	-	-	51,000,000
Facilities Development & Operations	Countywide Parks Facility Renewal and Replacement	1,450,000	1,770,000	-	1,770,000	-	-	-	-	-	-	-	-	1,770,000
Facilities Development & Operations	Emergency Operations Center (EOC) Remedial Power Supply	-	1,300,000	-	1,300,000	-	-	-	-	-	-	-	-	1,300,000
Facilities Development & Operations	Criminal Justice Complex Interior Renovations	-	600,000	-	600,000	-	-	-	-	-	-	-	-	600,000
Facilities Development & Operations	Four Points Interior Renovations	65,000	600,000	-	600,000	-	-	-	-	-	-	-	-	600,000
Facilities Development & Operations	Human Resources Department Interior Renovations and Improvements	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Facilities Development & Operations	PSO Main Detention Center South Tower Electronic Surveillance Improvements	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Facilities Development & Operations	Criminal Justice Complex Infirmary Plumbing Modification	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Facilities Development & Operations	PSO Facilities Security Enhancements	-	450,000	-	450,000	-	-	-	-	-	-	-	-	450,000
Facilities Development & Operations	Graphics Facility Expansion	-	350,000	-	350,000	-	-	-	-	-	-	-	-	350,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Shell Build-Out	-	300,000	-	300,000	-	-	-	-	-	-	-	-	300,000
Facilities Development & Operations	Courthouse Wireless Microphone	344,000	275,000	-	275,000	-	-	-	-	-	-	-	-	275,000
Facilities Development & Operations	Countywide Various Facility Improvements	-	225,000	-	225,000	-	-	-	-	-	-	-	-	225,000
Facilities Development & Operations	Public Defender Main Building Space Conversions and Enhancements	-	200,000	-	200,000	-	-	-	-	-	-	-	-	200,000
Facilities Development & Operations	Courthouse Furniture Replacement	-	200,000	-	200,000	-	-	-	-	-	-	-	-	200,000
Facilities Development & Operations	Emergency Operations Center (EOC) Expansion Feasibility Study	-	175,000	-	175,000	-	-	-	-	-	-	-	-	175,000
Facilities Development & Operations	Courthouse Clerk County Civil Department Service Counter Glass Partition	-	125,000	-	125,000	-	-	-	-	-	-	-	-	125,000
Facilities Development & Operations	Courthouse 2nd Floor Breakroom	-	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Glazing Reinforcement	550,000	81,000	-	81,000	-	-	-	-	-	-	-	-	81,000
Facilities Development & Operations	Courthouse Courtrooms Telestration Project	773,000	50,000	-	50,000	-	-	-	-	-	-	-	-	50,000
Facilities Development & Operations	Countywide Security and Safety Enhancements	154,000	(151,023)	-	(151,023)	-	-	-	-	-	-	-	-	(151,023)
Facilities Development & Operations	State Attorney Main Re-cabling	1,100,000	(850,977)	-	(850,977)	-	-	-	-	-	-	-	-	(850,977)
Facilities Development & Operations	Analog Line Remediation Plan	\$ -	\$ 5,668,000	\$ -	\$ 41,148,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,148,000
Total Facilities Development & Operations		\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485,000
General Government	Lutheran Services Renewal and Replacement	\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485,000
Total General Government		\$ -	\$ -	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485,000
Information Systems Services	Network Infrastructure RR&I FY 2026	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Information Systems Services	Platform Infrastructure RR&I FY 2026	-	7,800,000	-	7,800,000	-	-	-	-	-	-	-	-	7,800,000
Information Systems Services	Data Center RR&I FY 2026	-	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
Information Systems Services	Network Security / Threat Management FY 2026	-	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Information Systems Services	Artificial Intelligence Infrastructure FY 2026	-	1,150,000	-	1,150,000	-	-	-	-	-	-	-	-	1,150,000
Information Systems Services	Communications / Telephony FY 2026	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Information Systems Services	Countywide Security Operations FY 2026	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Information Systems Services	Geographic Information System Infrastructure FY 2026	-	950,000	-	950,000	-	-	-	-	-	-	-	-	950,000
Information Systems Services	Microsoft License Management FY 2026	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Information Systems Services	Video Service Delivery FY 2026	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Information Systems Services	COI Upgrades	-	250,000	-	250,000	-	-	-	-	-	-	-	-	250,000
Information Systems Services	Enterprise Cabling FY 2026	-	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000
Total Information Systems Services		\$ -	\$ -	\$ -	\$ 25,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,250,000
Parks & Recreation	General Park Repair and Renovation FY 2026	\$ -	\$ -	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
Parks & Recreation	Roadway, Trail, and Pathway Repairs	-	-	-	3,475,000	-	-	-	-	-	-	-	-	3,475,000
Parks & Recreation	Waterfront Infrastructure Replacement and Renovations	-	-	-	2,580,000	-	-	-	-	-	-	-	-	2,580,000
Parks & Recreation	Athletic Field and Court Lighting Replacement Countywide	2,000,000	2,300,000	-	2,300,000	-	-	-	-	-	-	-	-	2,300,000

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Col	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
Parks & Recreation	Park Building Repair and Renovations	-	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Parks & Recreation	Playground Replacement and Resurfacing	-	1,870,000	-	1,870,000	-	-	-	-	-	-	-	-	1,870,000
Parks & Recreation	Athletic Courts Repair and Renovation Countywide	-	1,625,000	-	1,625,000	-	-	-	-	-	-	-	-	1,625,000
Parks & Recreation	Restroom Replacement and Renovation	-	1,125,000	-	1,125,000	-	-	-	-	-	-	-	-	1,125,000
Parks & Recreation	Parking Lot, Pathway, and Street Lighting Replacements	-	1,120,000	-	1,120,000	-	-	-	-	-	-	-	-	1,120,000
Parks & Recreation	Bridge Repair and Replacement	5,700,000	1,005,000	-	1,005,000	-	-	-	-	-	-	-	-	1,005,000
Parks & Recreation	Pavilion and Shelter Replacement and Renovations	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Parks & Recreation	Athletic Structures Replacement and Renovation	-	950,000	-	950,000	-	-	-	-	-	-	-	-	950,000
Parks & Recreation	Aquatic Facilities and Beach Repair and Renovation FY 2026	-	941,000	-	941,000	-	-	-	-	-	-	-	-	941,000
Parks & Recreation	Shade Structure Replacement and Expansion	750,000	750,000	-	750,000	-	-	-	-	-	-	-	-	750,000
Parks & Recreation	Beach Access/Boardwalk Repair and Replacement Countywide	-	700,000	-	700,000	-	-	-	-	-	-	-	-	700,000
Parks & Recreation	Fencing Replacement Countywide	-	650,000	-	650,000	-	-	-	-	-	-	-	-	650,000
Parks & Recreation	Building and Infrastructure Hardening	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Parks & Recreation	Glades Pioneer Park Phase II Improvements	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Parks & Recreation	Park Natural Areas and Water Bodies Management	200,000	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Parks & Recreation	Road Replacement and Renovations	-	450,000	-	450,000	-	-	-	-	-	-	-	-	450,000
Parks & Recreation	ADA Compliance Measures	-	400,000	-	400,000	-	-	-	-	-	-	-	-	400,000
Parks & Recreation	Campground Facility Repair and Renovations	-	300,000	-	300,000	-	-	-	-	-	-	-	-	300,000
Parks & Recreation	General Recreation Facilities Repair and Renovations FY 2026	-	269,000	-	269,000	-	-	-	-	-	-	-	-	269,000
Parks & Recreation	Cultural and Historical Park Building/Structure Repair and Renovation Countywide	-	250,000	-	250,000	-	-	-	-	-	-	-	-	250,000
Parks & Recreation	General Administration Repair and Renovation FY 2026	-	168,000	-	168,000	-	-	-	-	-	-	-	-	168,000
Parks & Recreation	Site Security and Public Safety Infrastructure	-	150,000	-	150,000	-	-	-	-	-	-	-	-	150,000
Parks & Recreation	John Prince Park Utility Infrastructure FY 2026	-	120,000	-	120,000	-	-	-	-	-	-	-	-	120,000
Parks & Recreation	Electronic Card Access System	-	102,000	-	102,000	-	-	-	-	-	-	-	-	102,000
Total Parks & Recreation		\$ 8,450,000	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000
Total Countywide Ad Valorem Projects		\$ 38,170,000	\$ 124,000,000	\$ -	\$ 124,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,000,000
Engineering & Public Works	Bridge Modifications - Barwick Rd over LWDD Lot, 30 Canal	\$ 600,000	\$ -	\$ -	\$ -	\$ 3,370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,370,000
Engineering & Public Works	Bridge Modifications - E. Ocean Ave over Hypoluxa Isl Lagoon	800,000	-	-	-	4,582,000	-	-	-	-	-	-	-	4,582,000
Engineering & Public Works	Lyons Road/Atlantic Ave To S. of Flamingo Pkwy Road	4,330,000	-	-	-	-	3,558,000	-	6,258,000	-	-	-	PS 3,184,000	13,000,000
Engineering & Public Works	Pathways - Indianatown Rd/Loxahatchee River Bridge to Taylor Rd	-	-	-	-	200,000	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Pathways - Roan Lane/Kenas Street to Roan Court	-	-	-	-	700,000	-	-	-	-	-	-	-	700,000
Engineering & Public Works	Pathways - S.W. 18th St/Via De Santisa Del Sur to Military Trl	-	-	-	-	250,000	-	-	-	-	-	-	-	250,000
Engineering & Public Works	Resurfacing - Brown's Farms Rd	2,050,000	-	-	-	300,000	-	-	-	-	-	-	-	300,000
Engineering & Public Works	Resurfacing - Cannon Way Loop Rd at Haverhill Rd	-	-	-	-	250,000	-	-	-	-	-	-	-	250,000
Engineering & Public Works	Resurfacing - CR 827 from CR 827A to North 1 Mile	-	-	-	-	350,000	-	-	-	-	-	-	-	350,000
Engineering & Public Works	Resurfacing - CR 827 from US 27 to East 2 Miles	-	-	-	-	350,000	-	-	-	-	-	-	-	350,000
Engineering & Public Works	Resurfacing - CR 880	2,950,000	-	-	-	400,000	-	-	-	-	-	-	-	400,000
Engineering & Public Works	Signals - Blue Heron Blvd/Military Trl to Broadway Ave	-	-	-	-	500,000	-	-	-	-	-	-	-	500,000
Engineering & Public Works	Signals - Network Routers	-	-	-	-	500,000	-	-	-	-	-	-	-	500,000
Engineering & Public Works	Signals - Okeechobee Blvd and Quadriple Blvd	-	-	-	-	400,000	-	-	-	-	-	-	-	400,000
Engineering & Public Works	Signals - Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	-	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Engineering & Public Works	Signals - Various Transportation Systems Management and Operations Locations	-	-	-	-	900,000	-	-	-	-	-	-	-	900,000
Engineering & Public Works	Signals - Video Detection (80 Intersections)	1,300,000	-	-	-	-	-	-	400,000	-	-	-	-	400,000
Engineering & Public Works	Signs Road/Trakes of Delray Blvd to Atlantic Avenue	1,280,000	-	-	-	951,000	-	-	-	-	-	-	-	951,000
Engineering & Public Works	Street Lighting - Street Lighting FY 2026	-	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of 10th Ave N.	100,000	-	-	-	75,000	-	-	-	-	-	-	-	75,000
Engineering & Public Works	Striping - Sections of 45th Street	100,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Australian Ave	200,000	-	-	-	125,000	-	-	-	-	-	-	-	125,000
Engineering & Public Works	Striping - Sections of Clint Moore Road	100,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Congress Ave	600,000	-	-	-	200,000	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Striping - Sections of Donald Ross Road	175,000	-	-	-	25,000	-	-	-	-	-	-	-	25,000
Engineering & Public Works	Striping - Sections of Hagen Ranch Road	200,000	-	-	-	75,000	-	-	-	-	-	-	-	75,000
Engineering & Public Works	Striping - Sections of Haverhill Rd	300,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Jog Rd	900,000	-	-	-	200,000	-	-	-	-	-	-	-	200,000
Engineering & Public Works	Striping - Sections of Lake Ida Road	100,000	-	-	-	75,000	-	-	-	-	-	-	-	75,000
Engineering & Public Works	Striping - Sections of Lantana Road	275,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Union Blvd	125,000	-	-	-	50,000	-	-	-	-	-	-	-	50,000
Engineering & Public Works	Striping - Sections of Military Trail	800,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Okeechobee Blvd	100,000	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping - Sections of Old Dixie Highway	250,000	-	-	-	125,000	-	-	-	-	-	-	-	125,000
Engineering & Public Works	Striping - Sections of Woolbright Rd	50,000	-	-	-	150,000	-	-	-	-	-	-	-	150,000
Total Engineering & Public Works		\$ 17,445,000	\$ -	\$ -	\$ -	\$ 16,903,000	\$ 3,558,000	\$ -	\$ 6,458,000	\$ -	\$ -	\$ -	\$ 3,184,000	\$ 30,903,000

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Cof	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
Engineering & Public Works - 5 Yr Road	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Engineering & Public Works - 5 Yr Road	60th Street N.E. of 120th Avenue N. to SR7	-	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
Engineering & Public Works - 5 Yr Road	Administrative Support and Computer Equipment	7,390,000	-	-	-	-	-	-	370,000	-	-	-	-	370,000
Engineering & Public Works - 5 Yr Road	Annual Contract Advertising	410,000	-	-	-	-	-	-	20,000	-	-	-	-	20,000
Engineering & Public Works - 5 Yr Road	Boca Rio Rd/Palmetta Park Rd to Glades Rd	2,210,000	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Center St/Loxahatchee River Rd to A1-A	1,600,000	-	-	-	-	-	500,000	-	-	-	-	-	500,000
Engineering & Public Works - 5 Yr Road	Central Blvd/Indiantown Rd to Church St	700,000	-	-	-	-	-	300,000	-	-	-	-	-	300,000
Engineering & Public Works - 5 Yr Road	Church St/Limestone Creek Rd to W. of Central Blvd	4,550,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Congress Ave North of Northlake Blvd 1 A1-A 1A	14,710,000	-	-	-	-	-	5,200,000	-	-	-	-	-	5,200,000
Engineering & Public Works - 5 Yr Road	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	19,661,000	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	CR 880 over C-51 Canal	8,110,000	-	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Engineering & Public Works - 5 Yr Road	CR 880/Martin Luther King Jr. Blvd. to SR 80	5,000,000	-	-	-	-	-	-	100,000	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	CR 880/Sam Senter Rd over SEWMD Ocean Canal	17,160,000	-	-	-	-	-	-	2,400,000	-	-	-	-	2,400,000
Engineering & Public Works - 5 Yr Road	Cresthaven Blvd/Jog Rd to Military Trl	5,760,000	-	-	-	-	-	-	200,000	-	-	-	-	200,000
Engineering & Public Works - 5 Yr Road	Donald Ross Rd and Ellison Wilson Rd	600,000	-	-	-	-	-	1,300,000	-	-	-	-	-	1,300,000
Engineering & Public Works - 5 Yr Road	Drainage Improvements - Australian Ave/Banyan Blvd to 45th St	41,400,000	-	-	-	-	-	4,692,000	23,308,000	-	-	-	-	28,000,000
Engineering & Public Works - 5 Yr Road	E Camino Real/Spanish River Rd to S. Ocean Blvd	-	-	-	-	-	-	-	500,000	-	-	-	-	500,000
Engineering & Public Works - 5 Yr Road	Glades Area - R&R Throughout the Glades	19,900,000	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Horton Hwy/ 2.5 mi north of SR 80 to 2 mi south of Camors Hwy (SR 700)	140,000	-	-	-	-	-	-	2,500,000	-	-	-	-	2,500,000
Engineering & Public Works - 5 Yr Road	Jog Rd/Glades Rd to Yamato Rd	1,100,000	-	-	-	-	-	-	100,000	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Kirk Rd/LWDD L-7 Canal to Summit Blvd	2,430,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Kirk Rd/Summit Blvd to Gun Club Rd	8,280,000	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Union Blvd and Military Trl	5,230,000	-	-	-	-	-	-	500,000	-	-	-	-	500,000
Engineering & Public Works - 5 Yr Road	Lyons Rd/S. of Flavor Pk Rd to Boynton Beach Blvd	21,400,000	-	-	-	-	-	-	500,000	-	-	-	-	500,000
Engineering & Public Works - 5 Yr Road	Melaleuca Ln and Jog Rd	4,050,000	-	-	-	-	-	500,000	-	-	-	-	-	500,000
Engineering & Public Works - 5 Yr Road	Northlake Blvd. S.R. & to Bee Line Hwy	-	-	-	-	-	-	-	700,000	-	-	-	2,500,000	3,200,000
Engineering & Public Works - 5 Yr Road	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	47,780,000	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Ocean Ave. Loan Reapment	13,984,000	-	-	-	-	-	-	-	-	-	-	1,021,000	1,021,000
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd and Havenhill Rd.	1,730,000	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd and Jog Road	3,040,000	-	-	-	-	-	200,000	-	-	-	-	-	200,000
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd. Ext. SR 80 to Seminole Pratt Whitney Rd.	-	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd/Seminole Pratt Whitney Road to Folkson Road	-	-	-	-	-	-	2,400,000	-	-	-	-	-	2,400,000
Engineering & Public Works - 5 Yr Road	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	14,000,000	-	-	-	-	-	-	5,000,000	-	-	-	-	5,000,000
Engineering & Public Works - 5 Yr Road	Prosperity Farms Rd/800 N. of Northlake Blvd/Donald Ross	1,000,000	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Engineering & Public Works - 5 Yr Road	Recording Fees - Countywide	450,000	-	-	-	-	-	-	200,000	-	-	-	-	20,000
Engineering & Public Works - 5 Yr Road	Reserve - Beautification - Unincorporated Area O.T.I.S. Program	9,350,000	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	34,030,000	-	-	-	-	-	-	3,600,000	-	-	-	-	3,600,000
Engineering & Public Works - 5 Yr Road	Reserve - Drainage - Countywide	7,420,000	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Engineering & Public Works - 5 Yr Road	Reserve - Intersections - Countywide	89,310,000	-	-	-	-	-	5,030,000	4,050,000	-	-	-	-	9,080,000
Engineering & Public Works - 5 Yr Road	Reserve - Pavement Markings - Countywide	3,200,000	-	-	-	-	-	-	400,000	-	-	-	-	400,000
Engineering & Public Works - 5 Yr Road	Reserve - Railroad Crossings - Countywide	7,600,000	-	-	-	-	-	-	600,000	-	-	-	-	600,000
Engineering & Public Works - 5 Yr Road	Reserve - Resurfacing - Countywide	27,000,000	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Engineering & Public Works - 5 Yr Road	Reserve - Right of Way - Countywide	8,340,000	-	-	-	-	-	-	300,000	-	-	-	-	300,000
Engineering & Public Works - 5 Yr Road	Reserve - Study/Plans/Alignment - Countywide	6,973,000	-	-	-	-	-	-	300,000	-	-	-	-	300,000
Engineering & Public Works - 5 Yr Road	Reserve - Traffic Calming - Countywide	1,020,000	-	-	-	-	-	-	600,000	-	-	-	-	60,000
Engineering & Public Works - 5 Yr Road	Reserve - Traffic Signals - Countywide	11,000,000	-	-	-	-	-	-	550,000	-	-	-	-	550,000
Engineering & Public Works - 5 Yr Road	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	12,150,000	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Engineering & Public Works - 5 Yr Road	Seminole Pratt Whitney Rd. Ext (Phase A) /Northlake Blvd. to Coconut Blvd. Ext./BeeLine Hwy.	2,800,000	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	410,000	-	-	-	-	-	3,500,000	-	-	-	-	-	3,500,000
Engineering & Public Works - 5 Yr Road	Sidewalk Program - Countywide	37,000,000	-	-	-	-	-	-	3,000,000	-	-	-	-	3,000,000
Engineering & Public Works - 5 Yr Road	Wallis Rd / Cleary Rd. to Jog Rd	-	-	-	-	-	-	800,000	-	-	-	-	-	800,000
Engineering & Public Works - 5 Yr Road	Woolbright Rd and Seacrest Blvd	2,500,000	-	-	-	-	-	700,000	-	-	-	-	-	700,000
Total Engineering & Public Works - 5 Yr Road		\$ 539,560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,922,000	\$ 58,378,000	\$ -	\$ -	\$ -	\$ 10,021,000	\$ 97,921,000
Environmental Resources Management	Acresage Pines Boardwalk Trails and Observation Platform	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-	\$ -	(500,000)
Environmental Resources Management	Bluegill and Pantano Multi-use Trails and Facilities FY 2023	-	-	-	-	-	-	-	-	-	-	-	-	(100,000)
Environmental Resources Management	Central Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000
Environmental Resources Management	Coral Cove Dune Restoration	-	-	-	-	-	-	-	-	-	-	-	1,250,000	1,250,000
Environmental Resources Management	Delaware Scrub Wildlife Observation Platform	-	-	-	-	-	-	-	-	-	-	-	(50,000)	(50,000)
Environmental Resources Management	Delray Beach Shore Protection	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Environmental Resources Management	Emergency Beach Responses	-	-	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
Environmental Resources Management	Frenchman's Recreational and Public Use Facilities	-	-	-	-	-	-	-	-	-	-	-	25,000	25,000
Environmental Resources Management	Lake Park Scrub Trails and Public Use Facilities	250,000	-	-	-	-	-	-	-	-	-	-	100,000	100,000

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Col	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
Environmental Resources Management	NCCSPP - Juno Beach	-	-	-	-	-	-	-	-	-	-	-	-	1,312,000
Environmental Resources Management	NCCSPP - Jupiter/Carlin	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Environmental Resources Management	Shoreline Protection Activities	-	-	-	-	-	-	-	-	-	-	-	-	218,000
Environmental Resources Management	Singer Island Dune Restoration	-	-	-	-	-	-	-	-	-	-	-	-	1,250,000
Environmental Resources Management	South Lake Worth Inlet Sand Transfer Plant District (SLWID)	-	-	-	-	-	-	-	-	-	-	-	-	332,000
Environmental Resources Management	South Lox Slough Wetland Restoration	-	-	-	-	-	-	-	-	-	-	-	-	333,000
Environmental Resources Management	Unit 11 Enhancement and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	943,000
Total Environmental Resources Management		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,343,000	\$ 12,363,000
Facilities Development & Operations	810Datura Building Replacement	\$ 9,176,000	\$ -	\$ -	\$ -	\$ 18,640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 40,640,000
Facilities Development & Operations	Airport Center Building 3	6,065,000	-	-	-	-	-	3,000,000	-	-	-	140,000,000	-	143,000,000
Facilities Development & Operations	Animal Care and Control (ACC) Belvedere Expansion	13,000,000	-	-	-	-	-	-	-	-	-	60,000,000	-	60,000,000
Facilities Development & Operations	Ballpark of the Palm Beaches Renewal and Replacement	3,723,000	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
Facilities Development & Operations	Constitutional Facility Improvements FY 2026	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Facilities Development & Operations	Convention Center Parking Garage Drainage Improvement	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000
Facilities Development & Operations	Convention Center Renewal and Replacement	9,295,000	-	-	-	-	-	-	-	-	-	-	-	4,200,000
Facilities Development & Operations	Countywide Building Renewal and Replacement	14,186,000	-	-	-	4,016,000	-	-	-	-	-	-	-	4,016,000
Facilities Development & Operations	Countywide Fleet Facility Renewal and Replacement	1,885,000	-	-	-	-	-	-	-	-	-	-	-	625,000
Facilities Development & Operations	Countywide Radio System Renewal and Replacement	18,598,000	-	-	-	-	-	-	-	-	-	-	-	5,020,000
Facilities Development & Operations	Detention Facilities Renewal and Replacement and Improvements	-	-	-	-	11,976,000	-	-	-	-	-	-	-	11,976,000
Facilities Development & Operations	Governmental Center Renewal Replacement	76,741,000	-	-	-	15,000,000	-	-	-	-	-	-	-	15,000,000
Facilities Development & Operations	Housing Units For Homeless	22,950,000	-	-	-	2,550,000	-	-	-	-	-	-	-	2,550,000
Facilities Development & Operations	PGO Aviation Unit Expansion	-	-	-	-	-	-	500,000	-	-	-	-	-	500,000
Facilities Development & Operations	Roger Dean Chevrolet Stadium Renewal and Replacement	4,674,000	-	-	-	-	-	-	-	-	-	-	-	800,000
Facilities Development & Operations	South County Administrative Complex Redevelopment	6,000,000	-	-	-	-	-	-	-	-	-	8,000,000	-	8,000,000
Total Facilities Development & Operations		\$ 186,293,000	\$ -	\$ -	\$ -	\$ 52,202,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 230,000,000	\$ 13,845,000	\$ 299,547,000
Parks & Recreation	Aqua Crest Pool Facility Replacement	\$ 23,212,000	\$ -	\$ -	\$ -	\$ 1,346,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,346,000
Parks & Recreation	BA South County Regional Boat Ramp Replacement	301,000	-	-	-	293,000	-	-	-	-	-	-	-	293,000
Parks & Recreation	BA South County Regional Street and Parking Lot Light Replacement	717,000	-	-	-	285,000	-	-	-	-	-	-	-	285,000
Parks & Recreation	Caloosa Park Light Replacement	255,000	-	-	-	-	-	-	-	-	-	-	-	77,000
Parks & Recreation	Carlin Park Improvements	1,569,000	-	-	-	-	-	600,000	-	-	-	-	-	600,000
Parks & Recreation	Florida Boating Improvement Program (FBIP)	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Parks & Recreation	Golf Course Capital Improvements and Renovations	-	-	-	-	-	-	-	-	-	-	-	-	890,000
Parks & Recreation	John Prince Park Campground Various Building Replacement	1,027,000	-	-	-	172,000	-	-	-	-	-	-	-	172,000
Parks & Recreation	John Prince Park Restroom Number 10 Replacement	359,000	-	-	-	106,000	-	-	-	-	-	-	-	106,000
Parks & Recreation	Jupiter Beach Park Parking Lot Light Replacement	301,000	-	-	-	151,000	-	-	-	-	-	-	-	151,000
Parks & Recreation	Karen Marcus Ocean Park Preserve Design and Development	435,000	-	-	-	-	-	400,000	-	-	-	-	-	400,000
Parks & Recreation	Markiana Park Light Replacement	189,000	-	-	-	641,000	-	-	-	-	-	-	-	641,000
Parks & Recreation	North County Pool Facility Repair and Renovation	2314,000	-	-	-	2,913,000	-	-	-	-	-	-	-	2,913,000
Parks & Recreation	Okecheelee Golf Course Fairway Renovations	110,000	-	-	-	-	-	-	-	-	-	-	110,000	110,000
Parks & Recreation	Okecheelee Golf Course Learning Center	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000
Parks & Recreation	Okecheelee Park Ski Lake Boat Ramp Replacement	532,000	-	-	-	370,000	-	-	-	-	-	-	-	370,000
Parks & Recreation	Okecheelee Park Street and Parking Lot Light Replacement	456,000	-	-	-	146,000	-	-	-	-	-	-	-	146,000
Parks & Recreation	Osprey Point Golf Course Learning Academy	2,200,000	-	-	-	-	-	-	-	-	-	-	800,000	800,000
Parks & Recreation	Park Ridge Golf Course Maintenance Building Renovations	500,000	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Parks & Recreation	Park Ridge Golf Course Pro Shop	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Parks & Recreation	Phil Foster Park Expansion	100,000	-	-	-	-	-	300,000	-	-	-	-	-	300,000
Parks & Recreation	Playground Replacement Countywide FY18	2,695,000	-	-	-	1,016,000	-	-	-	-	-	-	-	1,016,000
Parks & Recreation	Villages of Windsor Park Design and Development Phase I	6,450,000	-	-	-	-	-	1,150,000	-	-	-	-	-	1,150,000
Parks & Recreation	West Boynton Parking Lot Light Replacement	368,000	-	-	-	155,000	-	-	-	-	-	-	-	155,000
Total Parks & Recreation		\$ 44,290,000	\$ -	\$ -	\$ -	\$ 7,671,000	\$ -	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ 13,921,000
P7B - Building Division	Land Management System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
Total P7B - Building Division		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
Total Countywide Non Ad Valorem Projects		\$ 787,878,000	\$ -	\$ -	\$ -	\$ 76,776,000	\$ 3,588,000	\$ 34,872,000	\$ 65,036,000	\$ 15,000,000	\$ -	\$ 230,000,000	\$ 43,213,000	\$ 468,455,000
County Library	Greenacres Branch Renovation	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
County Library	Hagen Ranch Road Branch - Renovation	12,000,000	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
County Library	Hypoxia Branch Library	3,000,000	1,300,000	-	-	-	-	650,000	-	-	-	-	-	1,950,000
County Library	Main Library	-	13,200,000	-	-	-	-	-	-	-	-	-	-	13,200,000
County Library	Multiple Libraries - Automatic Doors	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000
County Library	Multiple Libraries - Parking Lot Repairs	-	400,000	-	-	-	-	-	-	-	-	-	-	400,000

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Col	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
County Library	Okeechobee Blvd Branch Renovation	6,000,000	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
County Library	Tequesta Branch Renovation	-	2,500,000	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
Total County Library		\$ 21,000,000	\$ 31,050,000	\$ -	\$ 31,050,000	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,700,000
Fire Rescue	Communication Center Renovation	-	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
Fire Rescue	Fire Rescue Headquarters Painting	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Station 24 Replacement	13,950,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Fire Rescue	Fire Station 33 Generator Replacement	-	(225,000)	-	(225,000)	-	-	-	-	-	-	-	-	(225,000)
Fire Rescue	Fire Station 33 Interior Renovations	-	(222,000)	-	(222,000)	-	-	-	-	-	-	-	-	(222,000)
Fire Rescue	Fire Station 33 Replacement	14,000,000	4,447,000	-	4,447,000	-	-	-	-	-	-	-	-	4,447,000
Fire Rescue	Fire Station 34 Cast Iron Piping Replacement	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Station 52 Replacement	10,000,000	5,000,000	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Fire Rescue	Fire Station Agricultural Reserve South	5,700,000	71,90,000	-	71,950,000	-	-	850,000	-	-	-	-	-	8,000,000
Fire Rescue	Fire Station Arden	5,000,000	11,000,000	-	11,000,000	-	-	-	-	-	-	-	-	11,000,000
Fire Rescue	Fire Station Replacement TBD	12,100,000	9,000,000	-	9,000,000	-	-	-	-	-	-	-	-	9,000,000
Fire Rescue	Fire Stations Bay Door Replacements	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Stations Facility Hardening	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Stations Generator Replacements	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Stations Parking Lot Resurfacing	-	250,000	-	250,000	-	-	-	-	-	-	-	-	250,000
Fire Rescue	Fire Stations Renovations	24,970,000	8,000,000	-	8,000,000	-	-	-	-	-	-	-	-	8,000,000
Fire Rescue	Fire Stations Restroom Renovations	-	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Stations Roofing Replacement	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Fire Rescue	Fire Stations Traffic Preemption	4,000,000	1,200,000	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Fire Rescue	Sheds for Fire Station Bunker Gear	-	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000
Total Fire Rescue		\$ 89,720,000	\$ 52,700,000	\$ -	\$ 52,700,000	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,550,000
Total Dependent Districts		\$ 110,720,000	\$ 83,750,000	\$ -	\$ 83,750,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,250,000
Airports	All Airports - Airfield Maintenance and Repairs	\$ 4,307,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Airports	All Airports - Capital Projects Permits and Fees	-	-	-	-	-	-	-	-	-	400,000	-	-	400,000
Airports	All Airports - Design and Engineering Services	-	-	-	-	-	-	-	-	-	4,000,000	-	-	4,000,000
Airports	Glades - Rehabilitation Runway 17/35	2,484,000	-	-	-	-	-	-	-	-	(150,509)	-	-	(150,509)
Airports	Lantana - Hangars	6,355,000	-	-	-	-	-	-	-	-	(136,165)	-	-	(136,165)
Airports	North County - Runway 14-32 Expansion	2,000,000	-	-	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Airports	North County - T-Hangars	5,844,000	-	-	-	-	-	-	-	-	(934,612)	-	-	(934,612)
Airports	PBI - Air Handler Replacement	12,284,000	-	-	-	-	-	-	-	-	3,175,000	-	-	3,175,000
Airports	PBI - Airfield Electrical Vault Improvements	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000
Airports	PBI - Airport Administration Equipment	-	-	-	-	-	-	-	-	-	50,000	-	-	50,000
Airports	PBI - Airside Improvements	-	-	-	-	-	-	-	-	-	425,000	-	-	425,000
Airports	PBI - Aviation Worker Security Screening Area Improvements	250,000	-	-	-	-	-	-	-	-	400,000	-	-	400,000
Airports	PBI - Baggage Handling System	-	-	-	-	-	-	-	-	-	2070,000	-	-	2,070,000
Airports	PBI - Building 846 HVAC	750,000	-	-	-	-	-	-	-	-	(733,565)	-	-	(733,565)
Airports	PBI - Communications Center Improv/ All Comm Center	-	-	-	-	-	-	-	-	-	75,000	-	-	75,000
Airports	PBI - Concourse Roof Replacement	-	-	-	-	-	-	-	-	-	625,000	-	-	625,000
Airports	PBI - Golf View Apron	7,356,000	-	-	-	-	-	-	-	-	(252,340)	-	-	(252,340)
Airports	PBI - Ground Maintenance Equipment	-	-	-	-	-	-	-	-	-	2,178,000	-	-	2,178,000
Airports	PBI - High Mast Lighting Replacement and Rehabilitation	-	-	-	-	-	-	-	-	-	2,500,000	-	-	2,500,000
Airports	PBI - Operations Equipment	-	-	-	-	-	-	-	-	-	61,000	-	-	61,000
Airports	PBI - Passenger Loading Bridges (PLB)	-	-	-	-	-	-	-	-	-	3,732,000	-	-	3,732,000
Airports	PBI - Perimeter Road and Vehicle Service Road (VSR) Rehabilitation	-	-	-	-	-	-	-	-	-	150,000	-	-	150,000
Airports	PBI - Runway 10I-288 Pavement Rehabilitation	2,000,000	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000
Airports	PBI - Signage and Wayfinding Improvements	1,988,000	-	-	-	-	-	-	-	-	(1,060,161)	-	-	(1,060,161)
Airports	PBI - Southwest General Aviation Service Road	783,000	-	-	-	-	-	-	-	-	(17,381)	-	-	(17,381)
Airports	PBI - Technical Support System FY2021	-	-	-	-	-	-	-	-	-	(200,000)	-	-	(200,000)
Airports	PBI - Tenant Capital Improvements	-	-	-	-	-	-	-	-	-	500,000	-	-	500,000
Airports	PBI - Terminal Elevator Rehabilitation/Replacement	6,044,000	-	-	-	-	-	-	-	-	2,181,000	-	-	2,181,000
Airports	PBI - Terminal Improvements	-	-	-	-	-	-	-	-	-	1,400,000	-	-	1,400,000
Airports	PBI - Terminal Switchgear Replacement	13,120,000	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000
Airports	PBI - Third Level Improvement	8,859,000	-	-	-	-	-	-	-	-	(84,116)	-	-	(84,116)
Airports	PBI - Ticket Counter & Backwall Improvements	500,000	-	-	-	-	-	-	-	-	(500,000)	-	-	(500,000)
Total Airports		\$ 74,924,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,903,151	\$ -	\$ -	\$ 29,903,151
Water Utilities	Southern Region Water Reclamation Facility (SRWRF) R & R	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	23,546,000	\$ -	\$ -	23,546,000
Water Utilities	Utility Line Relocations - County Road Projects	5,000,000	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000

Palm Beach County Capital Projects Requested by Funding Source
Fiscal Year 2026

Department	Request Title	Prior Years Fiscal Funding	Ad Valorem	Administrator's Col	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building Fees	Operating	Bonds	Other	Total
Water Utilities	Wastewater Collection System Extension	--	-	-	-	-	-	-	-	-	11,392,000	-	-	11,392,000
Water Utilities	Wastewater Collection System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	1,595,000	-	-	1,595,000
Water Utilities	Water Treatment Plant #11 Improvements	1,000,000	-	-	-	-	-	-	-	-	566,000	-	-	566,000
Water Utilities	Water Treatment Plant #13 Renewal and Replacement	-	-	-	-	-	-	-	-	-	4,114,000	-	-	4,114,000
Water Utilities	Water Treatment Plant #8 Renewal and Replacement	1,400,000	-	-	-	-	-	-	-	-	1,480,000	-	-	1,480,000
Water Utilities	Water Treatment Plant #9 Renewal and Replacement	--	-	-	-	-	-	-	-	-	2,743,000	-	-	2,743,000
Water Utilities	Western Region Wastewater Treatment Plant Improvements	5,800,000	-	-	-	-	-	-	-	-	3,967,000	-	-	3,967,000
Water Utilities	Western Region Water Distribution System Rehabilitation	4,000,000	-	-	-	-	-	-	-	-	6,597,000	-	-	6,597,000
Total Water Utilities		\$ 19,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,000,000	\$ -	\$ -	\$ 59,000,000
Total Enterprise Funds		\$ 94,324,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,903,151	\$ -	\$ -	\$ 88,903,151
Total Funding Source		\$ 1,031,092,000	\$ 207,750,000	\$ -	\$ 207,750,000	\$ 76,776,000	\$ 3,558,000	\$ 36,372,000	\$ 65,036,000	\$ 15,000,000	\$ 88,903,151	\$ 230,000,000	\$ 43,213,000	\$ 766,608,151

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Engineering & Public Works	60th St N./140 Ave. N to E. of 120th Ave N.	\$ 5,202,000	\$ 2,798,000	\$ -	\$ -	\$ -	\$ -
Engineering & Public Works	Belvedere Rd over E-3 canal (934205 & 934206)	-	3,000,000	-	-	-	-
Engineering & Public Works	Belvedere Rd. Canal Piping	-	3,000,000	-	-	-	-
Engineering & Public Works	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R (937709)	-	-	-	10,000,000	-	-
Engineering & Public Works	CR 880/Martin Luther King Jr. Blvd. to SR 80	-	-	3,500,000	-	-	-
Engineering & Public Works	Drainage Improvements-A1A from US1 to Donald Ross	-	1,000,000	-	-	-	-
Engineering & Public Works	Drainage Improvements-Haverhill Rd from Lake Worth Road to 10th Ave.	-	-	3,000,000	-	-	-
Engineering & Public Works	Drainage Improvements-Seminole Colony east (Okeechobee/Military)	-	-	2,000,000	-	-	-
Engineering & Public Works	Earle Lock Bar Operators, Guides, and Receivers	-	100,000	100,000	100,000	100,000	100,000
Engineering & Public Works	George Bush Bascule Bridge/over Intracoastal Study	-	-	7,500,000	-	-	-
Engineering & Public Works	Lyons Road/Atlantic Ave to S. of Flavor Pict Road	-	4,000,000	-	-	-	-
Engineering & Public Works	Pavement Management/Roadway Striping FY 2026	-	6,000,000	6,000,000	6,000,000	7,000,000	9,000,000
Engineering & Public Works	Seminole Pratt Whitney Rd. Ext (Phase A)/Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy	-	1,209,000	-	-	8,000,000	-
Engineering & Public Works	Shell - Rock Road Improvements	10,460,000	2,460,000	3,380,000	10,000,000	11,000,000	15,000,000
Engineering & Public Works	Sims Road/Lakes of Delray Blvd to Atlantic Avenue	-	2,100,000	-	-	-	-
Engineering & Public Works	Stormwater Maintenance	-	1,000,000	3,500,000	2,500,000	3,000,000	5,000,000
Total Engineering & Public Works		\$ 15,662,000	\$ 26,667,000	\$ 28,980,000	\$ 28,600,000	\$ 29,100,000	\$ 29,100,000
Environmental Resources Management	Environmental Restoration	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Total Environment Resources Management		\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Facilities Development & Operations	Airport Center Building 3	\$ 4,065,000	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Development & Operations	Analog Line Remediation Plan	1,100,000	(850,977)	-	-	-	-
Facilities Development & Operations	Animal Care and Control (ACC) Belvedere Acquisition Parcel Improvement	-	-	-	-	500,000	4,000,000
Facilities Development & Operations	Animal Care and Control West County Pahokee Replacement	-	-	-	-	2,500,000	-
Facilities Development & Operations	Countywide Building Renewal and Replacement	-	21,999,000	22,991,000	23,500,000	25,500,000	26,000,000
Facilities Development & Operations	Countywide Electronic Systems Renewal and Replacement	-	5,100,000	5,500,000	4,800,000	5,000,000	5,250,000
Facilities Development & Operations	Countywide Generators/Hardening at Critical Facilities	1,651,000	-	-	-	-	-
Facilities Development & Operations	Countywide Parks Facility Renewal and Replacement	1,650,000	1,770,000	1,925,000	2,040,000	2,125,000	2,250,000
Facilities Development & Operations	Countywide Security and Safety Enhancements	150,000	50,000	50,000	50,000	50,000	55,000
Facilities Development & Operations	Countywide Various Facility Improvements	-	275,000	300,000	300,000	300,000	325,000
Facilities Development & Operations	Courthouse 2nd Floor Breakroom	-	125,000	-	-	-	-
Facilities Development & Operations	Courthouse Build out and Renovations	1,700,000	-	-	-	6,000,000	-
Facilities Development & Operations	Courthouse Clerk County Civil Department Service Counter Glass Partition	-	175,000	-	-	-	-
Facilities Development & Operations	Courthouse Courtrooms Telestration Project	773,000	81,000	675,000	-	-	-
Facilities Development & Operations	Courthouse Furniture Replacement	-	200,000	200,000	200,000	200,000	225,000
Facilities Development & Operations	Courthouse Wireless Microphone	346,000	300,000	300,000	-	-	-
Facilities Development & Operations	Criminal Justice Complex Infirmary Plumbing Modification	-	500,000	-	-	-	-
Facilities Development & Operations	Criminal Justice Complex Interior Renovations	-	750,000	8,000,000	-	-	-
Facilities Development & Operations	Emergency Operations Center (EOC) Expansion Feasibility Study	-	200,000	-	-	-	-
Facilities Development & Operations	Emergency Operations Center (EOC) Remedial Power Supply	-	1,300,000	-	-	-	-
Facilities Development & Operations	Four Points Interior Renovations	-	600,000	3,000,000	3,000,000	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Facilities Development & Operations	Graphics Facility Expansion	-	450,000	-	-	-	-
Facilities Development & Operations	Human Resources Department Interior Renovations and Improvements	65,000	600,000	-	-	-	-
Facilities Development & Operations	Land Due Diligence	200,000	-	200,000	200,000	200,000	225,000
Facilities Development & Operations	Medical Examiner Office Expansion	1,100,000	-	-	-	-	-
Facilities Development & Operations	North County Courthouse Complex Interior Improvements	880,000	6,000,000	-	-	-	-
Facilities Development & Operations	PBSO Facilities Security Enhancements	-	500,000	500,000	500,000	-	-
Facilities Development & Operations	PBSO Main Detention Center South Tower Electronic Surveillance Improvements	-	500,000	500,000	-	-	-
Facilities Development & Operations	PBSO Shooting Range Renewal and Replacement	-	-	-	-	500,000	7,500,000
Facilities Development & Operations	Public Defender Main Building Space Conversions and Enhancements	-	225,000	-	-	-	-
Facilities Development & Operations	State Attorney Main Building 1st Floor Glazing Reinforcement	550,000	100,000	-	-	-	-
Facilities Development & Operations	State Attorney Main Building 1st Floor Shell Build-Out	-	350,000	-	-	-	-
Facilities Development & Operations	State Attorney Main Building Space Conversions	-	-	-	-	225,000	-
Facilities Development & Operations	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-	300,000	-	-	-
Facilities Development & Operations	State Attorney Main Re-cabling	154,000	(151,023)	-	-	-	-
Facilities Development & Operations	Victim Services SART Center Replacement	-	-	-	-	2,000,000	-
Facilities Development & Operations	Vista Office Interior Renovations	-	-	500,000	5,000,000	-	-
Facilities Development & Operations	West County Motor Pool Facility	-	-	-	5,500,000	-	-
Total Facilities Development & Operations		\$ 14,384,000	\$ 41,148,000	\$ 44,941,000	\$ 45,090,000	\$ 45,100,000	\$ 45,830,000
General Government	Lutheran Services Renewal and Replacement	\$ -	\$ 685,000	\$ 35,000	\$ 160,000	\$ -	\$ -
General Government	Repair Emergency Medical Svcs (EMS) / UHF Radio System	540,000	-	450,000	-	-	-
Total General Government		\$ 540,000	\$ 685,000	\$ 485,000	\$ 160,000	\$ -	\$ -
Information Systems Services	Artificial Intelligence Infrastructure FY 2026	\$ -	\$ 1,150,000	\$ 1,850,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Information Systems Services	Beile Glade Fiber	-	-	750,000	500,000	500,000	500,000
Information Systems Services	CGI Upgrades	-	250,000	250,000	250,000	250,000	250,000
Information Systems Services	Communications / Telephony FY 2026	-	1,000,000	750,000	750,000	750,000	750,000
Information Systems Services	Countywide Security Operations FY 2026	-	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000
Information Systems Services	Data Center RR&I FY 2026	-	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Information Systems Services	Enterprise Cabling FY 2026	-	100,000	350,000	150,000	150,000	150,000
Information Systems Services	Geographic Information System Infrastructure FY 2026	-	950,000	950,000	950,000	950,000	950,000
Information Systems Services	Microsoft License Management FY 2026	-	500,000	1,250,000	1,000,000	1,000,000	1,000,000
Information Systems Services	Network Infrastructure RR&I FY 2026	-	8,000,000	8,500,000	8,500,000	8,500,000	8,500,000
Information Systems Services	Network Security / Threat Management FY 2026	-	1,500,000	1,000,000	750,000	750,000	750,000
Information Systems Services	Platform Infrastructure RR&I FY 2026	-	7,800,000	8,000,000	8,000,000	8,000,000	8,500,000
Information Systems Services	Video Service Delivery FY 2026	-	500,000	500,000	500,000	500,000	500,000
Total Information Systems Services		\$ -	\$ 25,250,000	\$ 26,650,000	\$ 25,350,000	\$ 25,350,000	\$ 26,350,000
Parks & Recreation	ADA Compliance Measures	\$ -	\$ 400,000	\$ 524,000	\$ 551,000	\$ 682,000	\$ 816,000
Parks & Recreation	Aquatic Facilities and Beach Repair and Renovation FY 2026	-	941,000	1,054,000	1,181,000	1,323,000	1,482,000
Parks & Recreation	Athletic Courts Repair and Renovation Countywide	-	1,625,000	902,000	971,000	1,018,000	2,456,000
Parks & Recreation	Athletic Field and Court Lighting Replacement Countywide	2,000,000	2,300,000	2,981,000	3,595,000	5,427,000	4,105,000

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Parks & Recreation	Athletic Field Turf Renovation and Replacement Countywide	-	-	1,030,000	5,000,000	5,000,000	5,000,000
Parks & Recreation	Athletic Structures Replacement and Renovation	-	950,000	1,126,500	1,324,500	1,546,500	1,795,500
Parks & Recreation	Beach Access/Boardwalk Repair and Replacement Countywide	-	700,000	1,093,000	685,000	1,575,000	3,117,000
Parks & Recreation	Bridge Repair and Replacement	5,700,000	1,005,000	1,282,000	4,067,000	2,995,000	2,465,000
Parks & Recreation	Building and Infrastructure Hardening	-	500,000	588,000	503,000	560,000	628,000
Parks & Recreation	Burt Aaronson South County Regional Park Phase III	750,000	-	-	-	-	-
Parks & Recreation	Campground Facility Repair and Renovations	-	300,000	336,000	376,000	320,000	328,000
Parks & Recreation	Cultural and Historical Park Building/Structure Repair and Renovation Countywide	-	250,000	250,000	250,000	250,000	250,000
Parks & Recreation	Electronic Card Access System	-	102,000	90,000	96,000	94,000	123,000
Parks & Recreation	Fencing Replacement Countywide	-	650,000	650,000	450,000	650,000	650,000
Parks & Recreation	General Administration Repair and Renovation FY 2026	-	168,000	189,000	212,000	238,000	267,000
Parks & Recreation	General Park Repair and Renovation FY 2026	-	4,200,000	5,811,000	6,509,000	7,291,000	8,166,000
Parks & Recreation	General Recreation Facilities Repair and Renovation FY 2026	-	269,000	302,000	339,000	380,000	426,000
Parks & Recreation	Glades Pioneer Park Phase III Improvements	-	500,000	-	-	-	-
Parks & Recreation	John Prince Park Improvements Phase IV	436,000	-	-	-	-	-
Parks & Recreation	John Prince Park Utility Infrastructure FY 2026	-	120,000	45,000	51,000	56,000	63,000
Parks & Recreation	Juno Beach Pier Repair and Renovation	3,000,000	-	-	-	-	-
Parks & Recreation	Lake Lyfal Pool Facility Replacement	75,000	-	-	-	-	-
Parks & Recreation	Ocean Inlet Park Coastal Resiliency Restoration	-	-	-	-	-	-
Parks & Recreation	Okeehetee Park South Development Phase III	296,000	-	-	-	-	-
Parks & Recreation	Park Building Repair and Renovations	-	2,000,000	3,000,000	2,000,000	3,000,000	3,000,000
Parks & Recreation	Park Natural Areas and Water Bodies Management	200,000	500,000	427,000	400,000	487,000	509,000
Parks & Recreation	Parking Lot, Pathway, and Street Lighting Replacements	-	1,120,000	1,662,500	666,500	2,180,500	3,090,500
Parks & Recreation	Pavilion and Shelter Replacement and Renovations	-	1,000,000	753,000	844,000	724,000	2,431,000
Parks & Recreation	Peanut Island Park Improvements	1,550,000	-	-	-	-	-
Parks & Recreation	Playground Replacement and Resurfacing	-	1,870,000	4,756,000	4,149,000	2,611,000	2,247,000
Parks & Recreation	Restroom Replacement and Renovation	-	1,125,000	1,008,000	1,129,000	1,265,000	1,641,000
Parks & Recreation	Roadway, Trail, and Pathway Repairs	-	3,475,000	4,125,000	3,375,000	3,375,000	3,375,000
Parks & Recreation	Roof Replacement and Renovations	-	450,000	710,000	639,000	634,000	472,000
Parks & Recreation	Shade Structure Replacement and Expansion	750,000	750,000	340,000	541,000	554,000	939,000
Parks & Recreation	Site Security and Public Safety Infrastructure	-	150,000	168,000	189,000	212,000	238,000
Parks & Recreation	Sound and Light System Component Replacement	-	-	215,000	126,000	261,000	268,000
Parks & Recreation	Special Facilities and Museums R&R FY 2026	-	-	532,000	596,000	668,000	719,000
Parks & Recreation	Waterfront Infrastructure Replacement and Renovations	-	2,580,000	1,520,000	1,131,000	1,583,000	1,509,000
Total Parks & Recreation		\$ 18,757,000	\$ 30,000,000	\$ 37,470,000	\$ 41,946,000	\$ 46,960,000	\$ 52,576,000
Total Countywide Ad Valorem Funded		\$ 49,343,000	\$ 124,000,000	\$ 138,776,000	\$ 141,396,000	\$ 146,760,000	\$ 154,106,000
Engineering & Public Works	Bridge Modifications - Barwick Rd over LWDD Lat. 30 Canal	\$ 600,000	\$ 3,370,000	\$ -	\$ -	\$ -	\$ -
Engineering & Public Works	Bridge Modifications - E. Ocean Ave over Hypoluxo Isl Lagoon	800,000	4,582,000	-	-	-	-
Engineering & Public Works	Bridge Replacements - Duval Rd over SFWMD Lat. 14 Canal	800,000	-	4,667,000	-	-	-
Engineering & Public Works	Bridge Replacements - Summit Blvd over G-51 Canal	3,000,000	-	18,863,000	-	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Engineering & Public Works	Lyons Road/Atlantic Ave to S. of Flavor Pict Road	4,330,000	13,000,000	-	-	-	-
Engineering & Public Works	Pathways - Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	-	200,000	-	-	-	-
Engineering & Public Works	Pathways - Roan Lane/Kenas Street to Roan Court	-	200,000	-	-	-	-
Engineering & Public Works	Pathways - S.W. 18th St/Via De Sonrisa Del Sur to Military Trl	-	700,000	-	-	-	-
Engineering & Public Works	Resurfacing - Brown's Farms Rd	2,050,000	250,000	-	-	-	-
Engineering & Public Works	Resurfacing - Cannon Way Loop Rd at Haverhill Rd	-	300,000	-	-	-	-
Engineering & Public Works	Resurfacing - CR 827 from CR 827A to North 1 Mile	-	250,000	-	-	-	-
Engineering & Public Works	Resurfacing - CR 827 from US 27 to East 2 Miles	-	350,000	-	-	-	-
Engineering & Public Works	Resurfacing - CR 880	2,950,000	350,000	-	-	-	-
Engineering & Public Works	Signals - Blue Heron Blvd/Military Trl to Broadway Ave	-	400,000	-	-	-	-
Engineering & Public Works	Signals - Network Routers	-	500,000	-	-	-	-
Engineering & Public Works	Signals - Okeechobee Blvd and Quadriille Blvd	-	500,000	-	-	-	-
Engineering & Public Works	Signals - Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	400,000	-	-	-	-
Engineering & Public Works	Signals - Various Transportation Systems Management and Operations Locations	-	1,000,000	-	-	-	-
Engineering & Public Works	Signals - Video Detection (80 Intersections)	1,300,000	900,000	-	-	-	-
Engineering & Public Works	Sims Road/Lakes of Delray Blvd to Atlantic Avenue	1,060,000	400,000	-	-	-	-
Engineering & Public Works	Street Lighting - Street Lighting FY 2026	-	951,000	-	-	-	-
Engineering & Public Works	Striping - Sections of 10th Ave N.	100,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of 45th Street	100,000	75,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Australian Ave	200,000	125,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Clint Moore Road	100,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Congress Ave	600,000	200,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Donald Ross Road	175,000	25,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Hagen Ranch Road	200,000	75,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Haverhill Rd	300,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Jog Rd	900,000	200,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Lake Ida Road	100,000	75,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Lantana Road	275,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Linton Blvd	125,000	50,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Military Trail	800,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Okeechobee Blvd	100,000	100,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Old Dixie Highway	250,000	125,000	-	-	-	-
Engineering & Public Works	Striping - Sections of Woolbright Rd	50,000	150,000	-	-	-	-
Total Engineering & Public Works		\$ 21,265,000	\$ 30,303,000	\$ 23,530,000	\$ -	\$ -	\$ -
Engineering & Public Works - 5 Yr Road	45th St/E. of Haverhill Rd to E. of Military Trl	\$ 2,810,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Engineering & Public Works - 5 Yr Road	60th St N. from 140 Ave. N to E. of 120th Ave N.	4,850,000	-	-	23,000,000	-	-
Engineering & Public Works - 5 Yr Road	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	3,500,000	500,000	-	-	39,500,000	-
Engineering & Public Works - 5 Yr Road	60th Street N. E. of 120th Avenue N. to SR7	-	1,500,000	-	-	-	6,000,000
Engineering & Public Works - 5 Yr Road	Administrative Support and Computer Equipment	7,390,000	370,000	370,000	370,000	370,000	370,000
Engineering & Public Works - 5 Yr Road	Annual Contract Advertising	410,000	20,000	20,000	20,000	20,000	20,000
Engineering & Public Works - 5 Yr Road	Boca Rio Rd/Palmetto Park Rd to Glades Rd	2,210,000	1,000,000	5,900,000	2,000,000	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Engineering & Public Works - 5 Yr Road	Boca Rio Rd/SW 18th St. to Palmetto Park Rd.	-	-	-	-	3,500,000	-
Engineering & Public Works - 5 Yr Road	Center St/Loxahatchee River Rd to Alt A-1-A	1,600,000	500,000	-	-	7,000,000	-
Engineering & Public Works - 5 Yr Road	Central Blvd/Indiantown Rd to Church St	700,000	300,000	-	-	4,000,000	-
Engineering & Public Works - 5 Yr Road	Church St/Limestone Creek Rd to W. of Central Blvd	6,550,000	1,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	5,910,000	-	-	10,000,000	-	-
Engineering & Public Works - 5 Yr Road	Congress Ave North of Northlake Blvd † Alt A-1A	14,710,000	5,200,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	19,661,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Engineering & Public Works - 5 Yr Road	CR 880 over C-51 Canal	8,110,000	2,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	CR 880/Martin Luther King Jr. Blvd. to SR 80	5,000,000	100,000	2,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	CR 880/Sam Senter Rd over SFWMD Ocean Canal	17,160,000	2,600,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Cresthaven Blvd/Jog Rd to Military Trl	5,760,000	200,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Donald Ross Rd and Ellison Wilson Rd	600,000	1,300,000	500,000	-	-	-
Engineering & Public Works - 5 Yr Road	Donald Ross Rd to US1	1,200,000	-	2,400,000	-	-	-
Engineering & Public Works - 5 Yr Road	Drainage Improvements - Australian Ave/Banyan Blvd to 45th St	41,400,000	28,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	E Camino Real/Spanish River Rd to S. Ocean Blvd	-	500,000	-	1,400,000	-	-
Engineering & Public Works - 5 Yr Road	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	4,790,000	-	-	35,600,000	-	-
Engineering & Public Works - 5 Yr Road	George Bush Bascule Bridge/over Intracoastal Study	7,400,000	-	-	-	75,000,000	-
Engineering & Public Works - 5 Yr Road	Glades Area - R&R Throughout the Glades	19,900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Engineering & Public Works - 5 Yr Road	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	3,160,000	-	4,200,000	-	-	-
Engineering & Public Works - 5 Yr Road	Hagen Ranch Rd/Boynton Beach Blvd to Gateway Blvd	-	-	3,400,000	-	14,500,000	-
Engineering & Public Works - 5 Yr Road	Haffton Hwy./ 2.5 mi north of SR 80 to 2 mi south of Connors Hwy (SR 700)	140,000	2,500,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Haverhill Rd/Hypoluxo Rd to Lanitana Rd	3,020,000	-	2,500,000	-	-	-
Engineering & Public Works - 5 Yr Road	Jog Rd/Glades Rd to Yamato Rd	1,100,000	100,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Kirk Rd/10th Ave to Purdy Lane	-	-	-	2,500,000	-	1,000,000
Engineering & Public Works - 5 Yr Road	Kirk Rd/LWDD L-7 Canal to Summit Blvd	2,430,000	1,000,000	-	3,500,000	-	-
Engineering & Public Works - 5 Yr Road	Kirk Rd/Summit Blvd to Gun Club Rd	8,280,000	1,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Linton Blvd and Military Trl	5,230,000	500,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Linton Blvd Bascule Bridge Replace and Upgrade	1,450,000	-	25,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	Lyons Rd/Boynton Beach Blvd. to Hypoluxo Rd.	-	-	4,000,000	-	-	17,000,000
Engineering & Public Works - 5 Yr Road	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	21,600,000	500,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	5,815,000	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Lyons Rd/SW 18th St. to Palmetto Park Rd.	-	-	-	3,400,000	-	13,500,000
Engineering & Public Works - 5 Yr Road	Melaleuca Ln and Jog Rd	4,050,000	500,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Miner Rd/Military Trl to Lawrence Rd	6,060,000	-	2,200,000	-	-	-
Engineering & Public Works - 5 Yr Road	Northlake Blvd. S.R. & To Bee Line Hwy	-	3,200,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	47,780,000	100,000	3,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	Ocean Ave Loan Repayment	13,986,000	1,021,000	1,013,000	1,007,000	1,001,000	996,000
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd and Haverhill Rd.	1,730,000	100,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd and Jog Road	3,040,000	200,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd. Ext.SR 80 to Seminole Pratt Whitney Rd.	-	2,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Okeechobee Blvd/Seminole Pratt Whitney Road to Folsom Road	-	2,400,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	14,000,000	5,000,000	32,000,000	-	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Engineering & Public Works - 5 Yr Road	Palmetto Park Rd and Lyons Rd	1,910,000	-	2,900,000	-	-	-
Engineering & Public Works - 5 Yr Road	Palmetto Park Rd./E. of Military Trail to I-95	3,550,000	-	4,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	Park Ave/E of Congress Ave-Old Dixie Hwy	1,400,000	-	-	-	7,500,000	-
Engineering & Public Works - 5 Yr Road	Pinehurst Dr/ Lake Worth Rd. to Oakmont Dr.	-	-	600,000	-	3,300,000	-
Engineering & Public Works - 5 Yr Road	Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross	1,000,000	1,500,000	7,700,000	-	-	-
Engineering & Public Works - 5 Yr Road	Recording Fees - Countywide	450,000	20,000	20,000	20,000	20,000	20,000
Engineering & Public Works - 5 Yr Road	Reserve - Beautification - Unincorporated Area O.I.L.S. Program	9,350,000	100,000	100,000	100,000	100,000	100,000
Engineering & Public Works - 5 Yr Road	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	34,030,000	3,600,000	1,000,000	1,000,000	1,000,000	1,000,000
Engineering & Public Works - 5 Yr Road	Reserve - Drainage - Countywide	7,420,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Engineering & Public Works - 5 Yr Road	Reserve - Intersections - Countywide	89,310,000	9,080,000	10,000,000	6,810,000	4,400,000	3,500,000
Engineering & Public Works - 5 Yr Road	Reserve - Pavement Markings - Countywide	3,200,000	400,000	400,000	400,000	400,000	400,000
Engineering & Public Works - 5 Yr Road	Reserve - Railroad Crossings - Countywide	7,600,000	600,000	600,000	600,000	600,000	600,000
Engineering & Public Works - 5 Yr Road	Reserve - Resurfacing - Countywide	27,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
Engineering & Public Works - 5 Yr Road	Reserve - Right of Way - Countywide	8,340,000	300,000	300,000	300,000	300,000	300,000
Engineering & Public Works - 5 Yr Road	Reserve - Study/Plans/Alignment - Countywide	6,973,000	300,000	300,000	300,000	300,000	300,000
Engineering & Public Works - 5 Yr Road	Reserve - Traffic Calming - Countywide	1,020,000	60,000	60,000	60,000	60,000	60,000
Engineering & Public Works - 5 Yr Road	Reserve - Traffic Signals - Countywide	11,000,000	550,000	400,000	400,000	400,000	400,000
Engineering & Public Works - 5 Yr Road	Roebuck Rd/SR 7 to Jog Rd	-	-	-	-	-	100,000
Engineering & Public Works - 5 Yr Road	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	12,150,000	3,000,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	3,840,000	-	12,000,000	-	-	-
Engineering & Public Works - 5 Yr Road	Royal Palm Beach/Orange Blvd/Coconut Blvd	3,470,000	-	-	12,600,000	-	-
Engineering & Public Works - 5 Yr Road	S.W. 18th Street/Lyons Rd. to Boca Rio Rd.	-	-	-	-	2,500,000	-
Engineering & Public Works - 5 Yr Road	Seminole Pratt Whitney Rd. Ext (Phase A)/Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy	2,800,000	100,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	410,000	3,500,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Sidewalk Program - Countywide	37,000,000	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000
Engineering & Public Works - 5 Yr Road	Wallis Rd / Cleary Rd. to Jog Rd	-	800,000	-	1,000,000	-	3,500,000
Engineering & Public Works - 5 Yr Road	Woolbright Rd and Seacrest Blvd	2,500,000	700,000	-	-	-	-
Engineering & Public Works - 5 Yr Road	Yamato Rd. Lakeridge Blvd to W of FL Turnpike	9,230,000	-	-	-	-	500,000
Total Engineering & Public Works - 5 Yr Road		\$ 609,445,000	\$ 97,321,000	\$ 136,683,000	\$ 124,887,000	\$ 162,271,000	\$ 57,266,000
Environmental Resources Management	Acreage Pines Boardwalk Trails and Observation Platform	\$	\$ (500,000)	\$ 350,000	\$ 300,000	\$ 650,000	\$ -
Environmental Resources Management	Bluegill and Pantano Multi-use Trails and Facilities FY 2023	-	(100,000)	-	-	-	-
Environmental Resources Management	Central Boca Raton Shore Protection	-	250,000	500,000	1,500,000	1,500,000	750,000
Environmental Resources Management	Cardal Cove Dune Restoration	-	1,250,000	1,500,000	1,000,000	1,000,000	750,000
Environmental Resources Management	Delaware Scrub Wildlife Observation Platform	-	(50,000)	250,000	-	-	-
Environmental Resources Management	Delray Beach Shore Protection	-	500,000	250,000	250,000	500,000	750,000
Environmental Resources Management	Emergency Beach Responses	-	6,000,000	1,750,000	2,000,000	1,919,000	2,000,000
Environmental Resources Management	Frenchman's Recreational and Public Use Facilities	-	25,000	350,000	350,000	-	-
Environmental Resources Management	Hungryland Slough Recreation and Support Facilities	-	-	-	-	350,000	950,000
Environmental Resources Management	Juno Dunes Natural Area Recreational and Public Use Facilities	-	-	-	350,000	350,000	-
Environmental Resources Management	Jupiter Ridge Recreational and Public Use Facilities	-	-	-	450,000	400,000	-
Environmental Resources Management	Lake Park Scrub Trails and Public Use Facilities	250,000	100,000	350,000	-	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Environmental Resources Management	NCCSPP - Juno Beach	-	1,312,000	1,500,000	1,500,000	1,250,000	1,250,000
Environmental Resources Management	NCCSPP - Jupiter/Carlin	-	500,000	1,250,000	1,049,000	750,000	1,000,000
Environmental Resources Management	NCCSPP - South Jupiter	500,000	-	500,000	500,000	500,000	750,000
Environmental Resources Management	North Boca Raton Shore Protection	-	-	500,000	500,000	500,000	750,000
Environmental Resources Management	Ocean Ridge Shore Protection	2,500,000	-	200,000	250,000	250,000	750,000
Environmental Resources Management	Palm Beach Midtown Shore Protection	-	-	-	-	500,000	250,000
Environmental Resources Management	Palm Beach Phipps Shore Protection	250,000	-	250,000	250,000	250,000	250,000
Environmental Resources Management	Shoreline Protection Activities	-	218,000	217,000	217,000	216,000	216,000
Environmental Resources Management	Singer Island Dune Restoration	-	1,250,000	1,500,000	1,250,000	1,500,000	750,000
Environmental Resources Management	South Boca Raton Shore Protection	-	-	250,000	250,000	250,000	250,000
Environmental Resources Management	South Lake Worth Inlet Management	500,000	-	1,230,000	1,000,000	750,000	1,291,000
Environmental Resources Management	South Lake Worth Inlet Sand Transfer Plant District (SLWID)	-	332,000	-	-	-	-
Environmental Resources Management	South Lox Slough Wetland Restoration	-	333,000	-	-	-	-
Environmental Resources Management	Unit 11 Enhancement and Restoration	-	943,000	-	-	-	-
Total Environmental Resources Management		\$ 4,000,000	\$ 12,363,000	\$ 12,697,000	\$ 12,966,000	\$ 13,385,000	\$ 12,707,000
Facilities Development & Operations	810 Datura Building Replacement	\$ 9,176,000	\$ 40,660,000	\$ -	\$ -	\$ -	\$ -
Facilities Development & Operations	Airport Center Building 3	2,000,000	143,000,000	-	-	-	-
Facilities Development & Operations	Animal Care and Control (ACC) Belvedere Expansion	13,000,000	60,000,000	-	-	-	-
Facilities Development & Operations	Animal Care and Control West County Pahokee Replacement	-	-	-	-	-	20,000,000
Facilities Development & Operations	Ballpark of the Palm Beaches Renewal and Replacement	3,723,000	1,000,000	500,000	650,000	650,000	700,000
Facilities Development & Operations	Constitutional Facility Improvements FY 2026	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Facilities Development & Operations	Convention Center Parking Garage Drainage Improvement	-	1,200,000	-	-	-	-
Facilities Development & Operations	Convention Center Renewal and Replacement	9,295,000	4,200,000	4,600,000	5,150,000	5,300,000	5,500,000
Facilities Development & Operations	Countywide Building Renewal and Replacement	14,186,000	4,016,000	1,464,000	-	-	-
Facilities Development & Operations	Countywide Fleet Facility Renewal and Replacement	1,885,000	625,000	1,115,000	1,137,000	1,000,000	1,000,000
Facilities Development & Operations	Countywide Generators/Hardening at Critical Facilities	10,000,000	-	10,000,000	-	-	-
Facilities Development & Operations	Countywide Radio System Renewal and Replacement	18,598,000	5,020,000	2,900,000	4,100,000	725,000	1,000,000
Facilities Development & Operations	Courthouse Build out and Renovations	70,937,000	-	-	-	-	-
Facilities Development & Operations	Detention Facilities Renewal and Replacement and Improvements	-	11,976,000	34,000,000	16,000,000	-	-
Facilities Development & Operations	Governmental Center Renewal Replacement	76,741,000	15,000,000	49,500,000	-	-	-
Facilities Development & Operations	Graphics Facility Expansion	-	-	6,000,000	-	-	-
Facilities Development & Operations	Housing Units For Homeless	22,950,000	2,550,000	-	-	-	-
Facilities Development & Operations	Medical Examiner Office Expansion	14,200,000	-	32,000,000	-	-	-
Facilities Development & Operations	PBSO Aviation Unit Expansion	-	500,000	6,000,000	-	-	-
Facilities Development & Operations	Roger Dean Chevrolet Stadium Renewal and Replacement	4,674,000	800,000	1,200,000	600,000	600,000	600,000
Facilities Development & Operations	South County Administrative Complex Redevelopment	6,000,000	8,000,000	220,000,000	-	-	-
Facilities Development & Operations	Victim Services SART Center Replacement	-	-	-	-	-	12,000,000
Facilities Development & Operations	West County Motor Pool Facility	-	-	1,000,000	5,500,000	-	-
Total Facilities Development & Operations		\$ 277,365,000	\$ 299,547,000	\$ 371,279,000	\$ 34,137,000	\$ 9,275,000	\$ 41,800,000

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
General Government	Mounts Garden Design Services	\$ 631,000	\$ -	\$ 44,667,000	\$ -	\$ -	\$ -
Total General Government		\$ 631,000	\$ -	\$ 44,667,000	\$ -	\$ -	\$ -
Parks & Recreation	Aqua Crest Pool Facility Replacement	\$ 23,212,000	\$ 1,346,000	\$ -	\$ -	\$ -	\$ -
Parks & Recreation	Athletic Court Replacement and Expansion	-	-	500,000	1,000,000	-	-
Parks & Recreation	Athletic Field and Court Lighting Replacement	-	-	4,500,000	7,000,000	6,050,000	500,000
Parks & Recreation	Athletic Field Turf Renovation and Replacement	-	-	1,030,000	-	-	-
Parks & Recreation	Athletic Structures Replacement and Renovation Countywide	-	-	1,560,000	1,748,000	1,854,000	1,281,000
Parks & Recreation	BA South County Regional Boat Ramp Replacement	301,000	293,000	-	-	-	-
Parks & Recreation	BA South County Regional Street and Parking Lot Light Replacement	717,000	285,000	-	-	-	-
Parks & Recreation	Beach Access and Boardwalk Replacement Countywide	-	-	2,000,000	5,000,000	3,000,000	3,030,000
Parks & Recreation	Bridge Replacements	-	-	2,975,000	3,861,000	1,679,000	3,426,000
Parks & Recreation	Building and Infrastructure Hardening Countywide	-	-	500,000	-	69,000	-
Parks & Recreation	Burt Aaronson South County Regional Park Phase III	5,111,000	-	400,000	400,000	800,000	6,050,000
Parks & Recreation	Caloosa Park Light Replacement	255,000	77,000	-	-	-	-
Parks & Recreation	Caloosa Park Var Building Renovation and Replacement	1,067,000	-	-	3,221,000	-	-
Parks & Recreation	Calypso Bay Waterpark Facility Repairs and Renovation	1,784,000	-	-	-	-	1,722,000
Parks & Recreation	Calypso Bay Waterpark Facility Replacement	-	-	-	10,000,000	11,200,000	19,544,000
Parks & Recreation	Campground Renovations	-	-	3,584,000	1,080,000	800,000	400,000
Parks & Recreation	Canal Point Community Center Building Replacement	668,000	-	-	1,834,000	-	-
Parks & Recreation	Carlin Park East Restroom Replacement	350,000	-	402,000	-	-	-
Parks & Recreation	Carlin Park Improvements	1,569,000	600,000	450,000	200,000	200,000	200,000
Parks & Recreation	Coconut Cove Waterpark Facility Repairs and Renovation	1,626,000	-	-	-	-	1,878,000
Parks & Recreation	Coconut Cove Waterpark Facility Replacement	-	-	10,000,000	11,200,000	12,544,000	14,050,000
Parks & Recreation	Coral Cove Park South Expansion	-	-	-	-	400,000	4,800,000
Parks & Recreation	Cultural and Historical Park Building/Structure Renovation	-	-	2,050,000	2,326,000	2,636,000	2,983,000
Parks & Recreation	Dog Park Lighting and Shade	-	-	-	-	750,000	750,000
Parks & Recreation	Dubois Park Various Historic Building Repair and Renovation	2,244,000	-	771,000	251,000	-	-
Parks & Recreation	Duncan Padgett Park Restroom Replacement	368,000	-	134,000	-	-	-
Parks & Recreation	Florida Boating Improvement Program (FBIP)	-	250,000	250,000	250,000	250,000	250,000
Parks & Recreation	Golf Course Capital Improvements and Renovations	-	890,000	695,000	485,000	350,000	470,000
Parks & Recreation	Indoor Fieldhouse	-	-	-	-	4,800,000	40,000,000
Parks & Recreation	John Prince Golf Learning Center Practice Greens Expansion	-	-	280,000	-	-	-
Parks & Recreation	John Prince Park Campground Various Building Replacement	1,027,000	172,000	-	-	-	-
Parks & Recreation	John Prince Park Center Drive Pavilion Replacement	179,000	-	-	-	-	2,266,000
Parks & Recreation	John Prince Park Improvements Phase IV	4,569,000	-	300,000	300,000	300,000	300,000
Parks & Recreation	John Prince Park Maintenance Compound Var Building Replacement	2,738,000	-	-	-	8,090,000	-
Parks & Recreation	John Prince Park Parks Division Office Building Addition	3,170,000	-	46,000	-	-	-
Parks & Recreation	John Prince Park Restroom Number 10 Replacement	359,000	106,000	-	-	-	-
Parks & Recreation	John Prince Park Street and Parking Lot Light Replacement	395,000	-	-	3,562,000	-	-
Parks & Recreation	John Prince Park Triplex Building Replacement	876,000	-	-	33,000	-	-
Parks & Recreation	John Prince Park Various Restroom Replacement	1,020,000	-	-	2,285,000	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Parks & Recreation	John Stretch Pavilion Restroom Replacement	324,000	-	27,000	-	-	-
Parks & Recreation	Juno Beach Pier Replacement	-	-	-	-	650,000	9,000,000
Parks & Recreation	Jupiter Beach Park Parking Lot Light Replacement	301,000	151,000	-	-	-	-
Parks & Recreation	Karen Marcus Ocean Park Preserve Design and Development	435,000	400,000	600,000	700,000	20,700,000	15,700,000
Parks & Recreation	Lake Lytal Park Maintenance Building Replacement	606,000	-	524,000	-	-	-
Parks & Recreation	Lake Lytal Park Redevelopment and Expansion	-	-	-	100,000	100,000	100,000
Parks & Recreation	Lake Lytal Pool Facility Replacement	30,690,000	-	-	-	-	-
Parks & Recreation	Lantana District I Design and Development	-	-	500,000	400,000	400,000	48,400,000
Parks & Recreation	Morikami Museum and Japanese Gardens Expansion	-	-	5,000,000	6,500,000	7,280,000	8,154,000
Parks & Recreation	Morikami Park Light Replacement	189,000	641,000	-	-	-	-
Parks & Recreation	North County Aquatic Center Restrooms Renovations	-	-	-	-	-	-
Parks & Recreation	North County Pool Facility Repairs and Renovation	2,314,000	2,913,000	-	-	-	-
Parks & Recreation	Ocean Inlet Park and Marina Renovation and Expansion	11,108,000	-	1,344,000	-	-	-
Parks & Recreation	Ocean Inlet Park Coastal Resiliency Restoration	-	-	6,000,000	6,000,000	-	-
Parks & Recreation	Okeehoelee Golf Course Fairway Renovations	110,000	110,000	-	-	-	-
Parks & Recreation	Okeehoelee Golf Course Learning Center	-	250,000	600,000	-	-	-
Parks & Recreation	Okeehoelee Park Ski Lake Boat Ramp Replacement	532,000	370,000	-	-	-	-
Parks & Recreation	Okeehoelee Park Soccer Complex Building Replacement	958,000	-	199,000	-	-	-
Parks & Recreation	Okeehoelee Park South Development Phase III	6,155,000	-	-	-	750,000	5,000,000
Parks & Recreation	Okeehoelee Park Street and Parking Lot Light Replacement	656,000	146,000	-	-	-	-
Parks & Recreation	Osprey Point Golf Course Bunkers Renovation	450,000	-	70,000	-	-	-
Parks & Recreation	Osprey Point Golf Course Greens Renovation	-	-	-	-	3,300,000	-
Parks & Recreation	Osprey Point Golf Course Learning Academy	2,200,000	800,000	-	-	-	-
Parks & Recreation	Park Building Replacement and Renovations	-	-	2,900,000	4,560,000	2,771,000	4,270,000
Parks & Recreation	Park Fencing Replacement and Expansion	-	-	1,950,000	2,604,000	3,190,000	3,410,000
Parks & Recreation	Park Natural Areas and Water Bodies Restoration and Management	-	-	756,000	600,000	798,000	1,000,000
Parks & Recreation	Park Ridge Golf Course Maintenance Building Renovations	500,000	500,000	-	-	-	-
Parks & Recreation	Park Ridge Golf Course Practice Area Expansion	-	-	300,000	-	-	-
Parks & Recreation	Park Ridge Golf Course Pro Shop	-	1,000,000	2,500,000	-	-	-
Parks & Recreation	Parks Infrastructure Resiliency	-	-	6,000,000	4,200,000	5,753,000	4,622,000
Parks & Recreation	Peanut Island Park Improvements	4,900,000	-	1,500,000	3,000,000	3,000,000	4,000,000
Parks & Recreation	Phil Foster Park Expansion	100,000	300,000	-	-	-	-
Parks & Recreation	Pinewoods Park Athletic Complex Building Replacement	984,000	-	553,000	-	-	-
Parks & Recreation	Playground Lighting	-	-	-	-	1,250,000	1,250,000
Parks & Recreation	Playground Replacement and Resurfacing Countywide	-	-	1,000,000	-	-	2,000,000
Parks & Recreation	Playground Replacement Countywide FY18	2,695,000	1,016,000	-	-	-	-
Parks & Recreation	Recreation Building Renovations	-	-	-	500,000	2,000,000	600,000
Parks & Recreation	Riverbend/Loxahatchee River Battlefield Interpretive Center	-	-	14,070,000	-	-	-
Parks & Recreation	Roadway, Trail, and Pathway Resurfacing and Striping	-	-	4,000,000	7,452,000	10,025,000	10,386,000
Parks & Recreation	Sansbury Way District K Design and Development	-	-	300,000	450,000	450,000	450,000
Parks & Recreation	Santaluces Park Infrastructure Expansion	-	-	-	-	-	-
Parks & Recreation	Santaluces Pool Water Play Structure	-	-	-	-	3,000,000	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Parks & Recreation	Septic to Sewer Conversion	-	-	750,000	9,328,000	-	-
Parks & Recreation	Shade Structure Replacement and Expansion Countywide	-	-	500,000	400,000	500,000	3,561,000
Parks & Recreation	Sound, Lighting, and AV Systems Replacement - Countywide	-	-	615,000	418,000	351,000	-
Parks & Recreation	Splash Pads Renovations	-	-	4,000,000	4,480,000	5,018,000	-
Parks & Recreation	Stub Canal Park Improvements	-	-	-	-	4,500,000	-
Parks & Recreation	Triangle Dog Park Development	-	-	-	-	-	300,000
Parks & Recreation	Villages of Windsor Park Design and Development Phase I	6,450,000	1,150,000	-	-	-	-
Parks & Recreation	Villages of Windsor Park Phase II Expansion	-	-	1,500,000	1,500,000	-	-
Parks & Recreation	Waterfront Infrastructure Replacement and Renovations - Countywide	-	-	1,500,000	4,500,000	7,500,000	6,500,000
Parks & Recreation	West Boynton Parking Lot Light Replacement	368,000	155,000	-	-	-	-
Parks & Recreation	West Boynton Skate Park Replacement	-	-	150,000	2,850,000	-	-
Parks & Recreation	West Delray Regional Park Improvements	200,000	-	1,500,000	1,500,000	100,000	100,000
Parks & Recreation	Westgate Park Expansion	-	-	-	-	-	-
Parks & Recreation	Westgate Park Infrastructure Expansion	-	-	-	-	30,000	300,000
Total Parks & Recreation		\$ 126,830,000	\$ 13,921,000	\$ 93,635,000	\$ 118,078,000	\$ 139,188,000	\$ 233,003,000
PZB - Building Division	Land Management System	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -
Total PZB - Building Division		\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -
Total Countywide Non Ad Valorem Funded		\$ 1,039,536,000	\$ 468,455,000	\$ 682,491,000	\$ 290,068,000	\$ 324,119,000	\$ 344,776,000
County Library	Acreage Branch Renovation	\$ -	\$ -	\$ -	\$ 10,500,000	\$ -	\$ -
County Library	Belle Glade Branch Renovation	-	-	-	6,000,000	-	-
County Library	Clarence E. Anthony (South Bay) Branch Renovation	-	-	2,500,000	-	-	-
County Library	Gardens Branch Renovation	-	-	14,000,000	-	-	-
County Library	Glades Road Branch Renovation	-	-	-	-	-	8,500,000
County Library	Greenacres Branch Renovation	-	6,000,000	-	-	-	-
County Library	Hagen Ranch Road Branch - Renovation	12,000,000	5,000,000	-	-	-	-
County Library	Hypoluxo Branch Library	3,000,000	1,950,000	700,000	750,000	-	-
County Library	Jupiter Branch Renovation	-	-	-	-	-	8,000,000
County Library	Loula V. York (Pahokee) Branch Renovation	-	-	-	-	1,600,000	-
County Library	Main Library	-	13,200,000	6,600,000	14,150,000	15,980,000	11,825,000
County Library	Multiple Libraries - A/C Repair and Replacement	1,600,000	-	270,000	-	120,000	-
County Library	Multiple Libraries - Automatic Doors	-	150,000	-	-	-	-
County Library	Multiple Libraries - Carpet Replacement	60,000	-	-	-	-	100,000
County Library	Multiple Libraries - Interior/Exterior Painting	60,000	-	130,000	-	-	-
County Library	Multiple Libraries - Lighting	150,000	-	-	300,000	-	175,000
County Library	Multiple Libraries - Parking Lot Repairs	-	400,000	350,000	-	-	250,000
County Library	Multiple Libraries - Roof Repair and Replacement	2,250,000	-	950,000	-	-	850,000
County Library	Okeechobee Blvd Branch Renovation	6,000,000	2,500,000	-	-	-	-
County Library	Potential Mangonia Park Branch	-	-	-	-	-	500,000
County Library	Potential Western Palm Beach Gardens Branch	-	-	-	-	-	1,500,000

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
County Library	Royal Palm Beach Branch Renovation	-	-	-	-	7,000,000	-
County Library	Tequesta Branch Renovation	-	2,500,000	-	-	-	-
County Library	West Boca Branch Renovation	-	-	-	-	7,000,000	-
County Library	West Boynton Beach Branch Renovation	-	-	6,200,000	-	-	-
Total County Library		\$ 25,120,000	\$ 31,700,000	\$ 31,700,000	\$ 31,700,000	\$ 31,700,000	\$ 31,700,000
Fire Rescue	Communication Center Renovation	\$	\$ 1,000,000	\$	\$	-	\$
Fire Rescue	Fire Rescue Headquarters Painting	-	500,000	-	-	-	-
Fire Rescue	Fire Station 24 Replacement	13,950,000	2,000,000	-	-	-	-
Fire Rescue	Fire Station 33 Generator Replacements	-	(225,000)	-	-	-	-
Fire Rescue	Fire Station 33 Interior Renovations	-	(222,000)	-	-	-	-
Fire Rescue	Fire Station 33 Replacement	14,000,000	4,447,000	6,000,000	-	-	-
Fire Rescue	Fire Station 34 Cast Iron Piping Replacement	-	500,000	-	-	-	-
Fire Rescue	Fire Station 52 Replacement	10,000,000	5,000,000	5,000,000	10,000,000	-	-
Fire Rescue	Fire Station Agricultural Reserve South	5,700,000	8,000,000	15,000,000	-	-	-
Fire Rescue	Fire Station Arden	5,000,000	11,000,000	8,000,000	3,000,000	-	-
Fire Rescue	Fire Station Bay Floor Replacement	1,478,000	-	500,000	500,000	500,000	500,000
Fire Rescue	Fire Station New (TBD)	11,000,000	-	10,000,000	12,000,000	15,000,000	15,000,000
Fire Rescue	Fire Station Replacement TBD	12,100,000	9,000,000	6,000,000	6,000,000	9,000,000	10,000,000
Fire Rescue	Fire Station Seminole Pratt/Beeline Station (Caloosa)	9,200,000	-	-	-	5,000,000	5,000,000
Fire Rescue	Fire Stations Bay Door Replacements	-	500,000	1,000,000	-	-	1,000,000
Fire Rescue	Fire Stations Facility Hardening	-	500,000	500,000	500,000	500,000	500,000
Fire Rescue	Fire Stations Generator Replacements	-	500,000	-	-	-	500,000
Fire Rescue	Fire Stations Kitchen Renovations	945,000	-	500,000	-	-	-
Fire Rescue	Fire Stations Painting	980,000	-	250,000	250,000	250,000	250,000
Fire Rescue	Fire Stations Parking Lot Resurfacing	-	250,000	250,000	250,000	250,000	250,000
Fire Rescue	Fire Stations Renovations	24,970,000	8,000,000	10,000,000	12,000,000	15,000,000	15,000,000
Fire Rescue	Fire Stations Restroom Renovations	-	500,000	500,000	500,000	-	-
Fire Rescue	Fire Stations Roofing Replacement	-	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000
Fire Rescue	Fire Stations Traffic Preemption	4,000,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
Fire Rescue	Sheds for Fire Station Bunker Gear	-	100,000	100,000	-	-	-
Total Fire Rescue		\$ 113,323,000	\$ 53,550,000	\$ 66,600,000	\$ 47,000,000	\$ 47,500,000	\$ 50,000,000
Total Dependent Districts		\$ 138,443,000	\$ 85,250,000	\$ 98,300,000	\$ 78,700,000	\$ 79,200,000	\$ 81,700,000
Airports	All Airports - Airfield Maintenance and Repairs	\$	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Airports	All Airports - Capital Projects Permits and Fees	-	400,000	400,000	400,000	400,000	400,000
Airports	All Airports - Design and Engineering Services	-	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Airports	Glades - Fence Improvements	88,000	-	-	-	-	280,000
Airports	Glades - Rehabilitation Runway 17/35	2,484,000	(150,509)	-	-	-	-
Airports	Glades - T- Hangars Construction	-	-	-	-	-	500,000
Airports	Lantana - Airfield Pavement Maintenance Rehabilitation	-	-	-	300,000	-	-

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Airports	Lantana - Hangars	6,355,000	(136,165)	-	-	-	-
Airports	Lantana - Runway 16/34 Rehabilitation	-	-	-	-	1,400,000	-
Airports	Lantana - Runway 4/22 Pavement Rehabilitation	-	-	-	-	-	1,600,000
Airports	Lantana - Southside Redevelopment Rehabilitation	6,500,000	-	-	1,300,000	-	-
Airports	North County - Airport Pavement Maintenance and Rehabilitation	-	-	-	800,000	-	-
Airports	North County - Apron Rehabilitation/ Expansion	4,305,000	-	-	-	600,000	-
Airports	North County - Runway 14-32 Expansion	2,000,000	2,500,000	-	-	-	-
Airports	North County - Runway 9R-27L Pavement Rehabilitation	-	-	-	-	-	625,000
Airports	North County - T-Hangars	5,844,000	(934,612)	-	-	-	-
Airports	PBI - Air Cargo Building 1475 Landside Rehabilitation	-	-	-	4,000,000	-	-
Airports	PBI - Air Handler Replacement	12,284,000	3,175,000	-	-	-	-
Airports	PBI - Airfield Electrical Vault Improvements	-	50,000	-	-	-	-
Airports	PBI - Airport Administration Equipment	-	50,000	50,000	50,000	50,000	50,000
Airports	PBI - Airside Improvements	-	425,000	300,000	300,000	300,000	300,000
Airports	PBI - Apron Pavement Rehabilitation	-	-	-	-	-	7,500,000
Airports	PBI - Aviation Workers Security Screening Area Improvements	250,000	400,000	-	-	-	-
Airports	PBI - Baggage Handling System	-	2,070,000	-	-	-	-
Airports	PBI - Building 846 HVAC	750,000	(733,565)	-	-	-	-
Airports	PBI - Building 846 Re-Roof Construction	-	-	-	-	-	5,000,000
Airports	PBI - Campus-Wide Bird Netting and Piping Replacement	-	-	-	1,000,000	-	-
Airports	PBI - Communications Center Improv/ Alt Comm Center	-	75,000	-	-	-	-
Airports	PBI - Concourse Roof Replacement	-	625,000	750,000	-	-	-
Airports	PBI - Economy Parking Lot Rehabilitation	3,500,000	-	-	-	5,000,000	-
Airports	PBI - Engineered Material Arresting System (EMAS) Replacement	-	-	-	-	625,000	-
Airports	PBI - General Aviation (GA) Federal Inspection Station (FIS) Construction	6,789,000	-	-	-	13,500,000	-
Airports	PBI - Golf View Apron	7,356,000	(252,340)	-	-	-	-
Airports	PBI - Grounds Maintenance Equipment	-	2,178,000	1,800,000	400,000	400,000	400,000
Airports	PBI - High Mast Lighting Replacement and Rehabilitation	-	2,500,000	-	-	-	-
Airports	PBI - Landside Projects Improvements	-	-	200,000	200,000	200,000	200,000
Airports	PBI - Operations Equipment	-	61,000	-	-	-	-
Airports	PBI - Park and Ride Booth Replacements	-	-	-	2,000,000	-	-
Airports	PBI - Parking Access Control System	-	-	-	4,000,000	-	-
Airports	PBI - Parking Toll Plaza Canopy Structure Replacement	1,000,000	-	7,500,000	-	-	-
Airports	PBI - Passenger Loading Bridges (PLB)	-	3,732,000	2,500,000	2,500,000	2,500,000	2,500,000
Airports	PBI - Perimeter Fiber Loop Improvements	-	-	-	2,500,000	-	-
Airports	PBI - Perimeter Road and Vehicle Service Road (VSR) Rehabilitation	-	150,000	-	1,250,000	1,250,000	-
Airports	PBI - Runway 10L-28R Pavement Rehabilitation	2,000,000	3,000,000	-	-	-	-
Airports	PBI - Signage and Wayfinding Improvements	1,988,000	(1,060,161)	-	1,000,000	-	-
Airports	PBI - Southwest General Aviation Service Road	783,000	(17,381)	-	-	-	-
Airports	PBI - Technical Support System FY2021	-	(200,000)	-	-	-	-
Airports	PBI - Tenant Capital Improvements	-	500,000	-	-	-	-
Airports	PBI - Terminal and Concourse Modernization Improvements	7,500,000	-	6,500,000	-	-	6,000,000

Palm Beach County Capital Improvement Program
Fiscal Years 2026 - 2030

Department	Request Title	Prior Years Fiscal Funding	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030
Airports	PBI - Terminal Elevator Rehabilitation/Replacement	6,044,000	2,181,000	-	-	-	-
Airports	PBI - Terminal Improvements	-	1,400,000	1,300,000	1,300,000	1,300,000	1,300,000
Airports	PBI - Terminal Switchgear Replacement	13,120,000	2,000,000	2,500,000	-	-	-
Airports	PBI - Third Level Improvement	8,859,000	(84,116)	-	-	-	-
Airports	PBI - Ticket Counter & Backwall Improvements	500,000	(500,000)	-	-	-	-
Airports	PBI - Turnage Boulevard Rehabilitation	6,369,000	-	-	2,200,000	-	-
Total Airports		\$ 110,975,000	\$ 29,903,151	\$ 29,300,000	\$ 31,000,000	\$ 33,025,000	\$ 32,155,000
Water Utilities	Southern Region Water Reclamation Facility (SRWRF) R & R	\$ 2,000,000	\$ 23,546,000	\$ 3,000,000	\$ 3,150,000	\$ 3,308,000	\$ 3,473,000
Water Utilities	Systemwide Buildings and Other Improvements	-	-	1,900,000	1,995,000	2,095,000	2,200,000
Water Utilities	Systemwide Water Treatment Plant Improvement Projects	4,000,000	-	2,000,000	2,100,000	2,205,000	2,315,000
Water Utilities	Systemwide Wellfield Rehabilitation and Replacement	-	-	3,000,000	3,150,000	3,308,000	3,473,000
Water Utilities	Utility Line Relocations - County Road Projects	5,000,000	3,000,000	1,000,000	1,050,000	1,100,000	1,160,000
Water Utilities	Wastewater Collection System Extension	-	11,392,000	5,000,000	5,250,000	5,513,000	5,789,000
Water Utilities	Wastewater Collection System Lift Station Rehabilitation	-	1,595,000	6,000,000	6,300,000	6,615,000	6,946,000
Water Utilities	Wastewater Collection System Pipe Rehabilitation	-	-	3,000,000	3,150,000	3,308,000	3,473,000
Water Utilities	Water Distribution System Pipe Renewal and Replacement	12,000,000	-	8,000,000	8,400,000	8,821,000	9,262,000
Water Utilities	Water Treatment Plant #11 Improvements	1,000,000	566,000	2,000,000	2,100,000	2,205,000	2,315,000
Water Utilities	Water Treatment Plant #2 Renewal and Replacement	8,500,000	-	3,000,000	3,150,000	3,300,000	3,750,000
Water Utilities	Water Treatment Plant #3 Renewal and Replacement	-	4,114,000	2,000,000	2,100,000	2,205,000	2,315,000
Water Utilities	Water Treatment Plant #8 Renewal and Replacement	1,600,000	1,480,000	2,000,000	2,100,000	2,205,000	2,315,000
Water Utilities	Water Treatment Plant #9 Renewal and Replacement	-	2,743,000	2,000,000	2,100,000	2,205,000	2,315,000
Water Utilities	Western Region Collection System Rehabilitation	6,000,000	-	2,000,000	2,100,000	2,206,000	2,316,000
Water Utilities	Western Region Wastewater System Lift Station Rehabilitation	1,000,000	-	1,000,000	1,050,000	1,100,000	1,160,000
Water Utilities	Western Region Wastewater Treatment Plant Improvements	5,800,000	3,967,000	1,000,000	1,050,000	1,100,000	1,160,000
Water Utilities	Western Region Water Distribution System Rehabilitation	4,000,000	6,597,000	3,900,000	4,095,000	4,300,000	4,515,000
Total Water Utilities		\$ 50,900,000	\$ 59,000,000	\$ 51,800,000	\$ 54,390,000	\$ 57,299,000	\$ 60,252,000
Total Enterprise Funds		\$ 161,875,000	\$ 88,903,151	\$ 81,100,000	\$ 85,390,000	\$ 90,324,000	\$ 92,407,000
Total Funding Sources		\$ 1,389,197,000	\$ 766,608,151	\$ 1,000,667,000	\$ 595,554,000	\$ 640,403,000	\$ 672,989,000

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance	
101 Agriculture - Capital								
AG17 Electrical Grid for Mounts Botanical Garden of PB	0	299,000	299,000	0	0	0	299,000	
AG04 Mounts Garden Design Services	126,730	503,520	630,250	0	126,730	0	503,520	
AG18 Renovation of Building at Mounts Botanical Gard	0	9,000	9,000	0	0	0	9,000	
AG16 Renovation of Cooperative Extension Office - Bel	0	124,000	124,000	0	0	0	124,000	
AG20 Windows on the Floating World	221,060	18,940	240,000	11,505	232,565	0	7,435	
Total Agriculture - Capital	347,790	954,460	1,302,250	11,505	359,295	0	942,955	
121 Airports - Capital								
A417 Airfield Marking & Signage Support FY 2021	124,257	2,225,744	2,350,001	0	124,257	604,550	1,621,194	
A268 Airside Projects	1,776,304	1,187,522	2,963,826	157,049	1,933,353	0	1,030,473	
A487 All Airports - Airfield Maintenance & Repairs	0	4,306,013	4,306,013	0	0	0	4,306,013	
A433 Baggage Handling System Refresh	945,000	14,000	959,000	0	945,000	0	14,000	
A093 Bldg 1475 Re-Roofing	2,470,319	864	2,471,183	0	2,470,319	0	864	
A267 Building 3400 Rehabilitation	3,525,594	504,431	4,030,025	0	3,525,594	0	504,431	
A408 Camera Improvements (Escalators) FY 2021	0	100,000	100,000	0	0	0	100,000	
A418 Camera Replacement & Infrastructure FY 2021	487,718	212,283	700,001	(59,752)	427,966	92,132	179,903	
A411 Chiller #4 & #5 Improvements FY 2021	4,920,940	779,063	5,700,003	0	4,920,940	1,274	777,789	
A305 Common Use Passenger Processing System	1,622,809	197,849	1,820,658	0	1,622,809	0	197,849	
A399 Environmental Study at North County Airport	742,646	83,132	825,778	1,608	744,255	81,521	2	
A030 Equipment-Administration	6,835,353	737,512	7,572,865	27,475	6,862,828	3,301	706,736	
A029 Equipment-Airside	1,136,386	457,332	1,593,718	101,033	1,237,419	54,263	302,036	
A032 Equipment-Crash Fire Rescue	4,490,623	2,839,221	7,329,844	216,107	4,706,731	2,227,991	395,123	
A031 Equipment-Maintenance	6,859,820	3,883,243	10,743,063	207,497	7,067,317	1,159,660	2,516,086	
A426 F45 ACT	29,471	620,529	650,000	0	29,471	2,177	618,352	
A428 F45 Rotating Beacon	2,385	564,615	567,000	345,102	347,487	44,820	174,694	
A425 F45 Runway 14-32 Design	0	700,000	700,000	0	0	0	700,000	
A486 F45, Runway 9R-27L Rehab	0	2,552,489	2,552,489	0	0	99,548	2,452,941	
A481 Glades - Fuel Farm Improvements	0	2,654,282	2,654,282	0	0	0	2,654,282	
A468 Glades Entrance Road Rehabilitation	0	80,000	80,000	0	0	0	80,000	
A492 Lantana - AWOS Replacement	0	30,000	30,000	0	0	0	30,000	
A478 Lantana - Stormwater Management Master Plan	102,087	137,913	240,000	21,076	123,164	40,121	76,716	
A301 Lantana Hangars	6,218,742	136,165	6,354,907	0	6,218,742	0	136,165	
A253 Lantana Projects	814,070	347,896	1,161,966	18,974	833,044	0	328,922	
A344 LN Pavement Rehabilitation	169,050	1,200,000	1,369,050	1,115,275	1,284,325	84,725	0	
A372 LN, Perimeter Fence Improvements	749,927	75	750,002	0	749,927	74	1	
A382 LN, Runway 10-28 Rehabilitation	194,595	872,008	1,066,603	652,268	846,863	55,863	163,877	
A360 LN, Runway 3-21 Rehabilitation	283,881	13,098	296,979	0	283,881	13,098	0	
A485 LN, Runway 4-22 Rehab	9,000	3,491,000	3,500,000	18,000	27,000	24,048	3,448,952	
A374 LN, Security Infrastructure and Operational Impro	479,494	292,579	772,073	(27,928)	451,566	29,350	291,157	
A450 LNA NEC Code Corrections	428,837	50,768	479,605	0	428,837	0	50,768	
A451 LNA PAPI Replacement	0	60,000	60,000	0	0	0	60,000	
A396 LNA- Part 150 Noise Compatibility Study	787,820	24	787,844	0	787,820	20	4	
A429 LNA Rotating Beacon	53,740	92,260	146,000	0	53,740	0	92,260	
A431 LNA South Side Dev	587,489	3,912,512	4,500,001	9,000	596,489	121,207	3,782,305	
A449 LNA West Apron Rehabilitation	0	370,000	370,000	0	0	370,000	0	
A446 NC Hangar & Infrastructure	0	5,000,000	5,000,000	5,416	5,416	333,161	4,661,423	
A445 NC PAPI Replacement	0	60,000	60,000	0	0	0	60,000	
A447 NC REILs Cabling Improvements	0	53,000	53,000	0	0	0	53,000	
A367 NC, Const. Add'l Tie-Down/Transient Apron	455,218	3,849,566	4,304,784	20,117	475,335	486,266	3,343,183	
A385 NC, Runway 13/31 Expansion	126,503	1,874,175	2,000,678	45,603	172,107	0	1,828,572	
A361 NC, Rw Pavement Rehab and Repair 8R-26L & 13	303,924	20,795	324,719	0	303,924	20,794	1	
A232 Nc-Projects	2,542,255	286,384	2,828,639	18,987	2,561,242	0	267,397	
A271 New Revenue Control System	4,136,529	149,079	4,285,608	0	4,136,529	31,054	118,025	
A183 N-North County T-Hangers	5,002,963	934,612	5,937,575	0	5,002,963	0	934,612	
A493 North County - Apron Rehabilitation	0	500,000	500,000	0	0	0	500,000	
A494 North County - AWOS Replacement	0	30,000	30,000	0	0	0	30,000	
A479 North County - Stormwater Management Master P	11,998	269,592	281,590	23,788	35,786	184,984	60,820	
A473 North County - Terminal Repairs	0	1,000,000	1,000,000	0	0	0	1,000,000	
A254 Pahokee Projects	302,782	261,035	563,817	11,000	313,782	38,147	211,888	
A415 Parking Access & Revenue Control System Improv F	785,872	214,129	1,000,001	(178,408)	607,463	239,516	153,022	
A355 PB BAGGAGE HANDLING SYSTEM (OM)	1,527,237	6,055,135	7,582,372	1,594,248	3,121,485	3,671,781	789,106	
A363 PB, Cargo Facilities Access Improvement	4,231,749	2,508,459	6,740,208	28,005	4,259,754	28,234	2,452,220	
A394 PB, Concourse B Expansion	18,666,215	55,954,049	74,620,264	5,556,008	24,222,222	50,365,821	32,221	
A392 PB, Conversion of Gate B1	1,327,368	1,172,634	2,500,002	647,338	1,974,706	263,926	261,370	
A366 PB, General Aviation Federal Inspection Svc	865,664	5,923,336	6,789,000	179,688	1,045,352	410,135	5,333,514	
A383 PB, Gulfview West Canal Culvert Relocation	443,253	4,756,748	5,200,001	20,333	463,586	26,955	4,709,460	
A375 PB, Maintenance Compound Replacement	1,176,128	4,823,874	6,000,002	604,950	1,781,079	426,100	3,792,824	
A362 PB, New Parking Revenue Center	296,345	1,150,949	1,447,294	124	296,469	238,489	912,337	
A369 PB, Public Address (PA) System Improvements	5,193,826	53,025	5,246,851	0	5,193,826	23,180	29,845	
A389 PB, Stormwater Mgt Master Plan Update	408,393	91,607	500,000	0	408,393	88,771	2,836	
A368 PB, Terminal Condensation Remediation & Duct C	4,329,964	70,037	4,400,001	0	4,329,964	900	69,137	
A377 PB, Terminal Elevator Replacement Phase I	515,629	5,528,372	6,044,001	0	515,629	96,436	5,431,936	
A373 PB, Third Level Improvement	8,774,245	84,116	8,858,361	0	8,774,245	0	84,116	
A474 PBI - Access Control Gate V4 Installation	0	200,000	200,000	0	0	0	200,000	
A480 PBI - Install Access Control on Gate V24 (Golfvie	0	140,000	140,000	0	0	0	140,000	
A476 PBI - Main Terminal and Long-Term Garages No.	0	200,000	200,000	0	0	0	200,000	
A477 PBI - Noise & Operations Monitoring System Rep	0	500,000	500,000	0	0	0	500,000	
A483 PBI - Replacement of POU PC Air Units	3,618,117	10,044,483	13,662,600	5,171,926	8,790,043	4,872,557	0	
A482 PBI - Wind Cone Relocation and Replacements	219,143	66,146	285,289	0	219,143	0	66,146	
A457 PBI Access Control System Replacement/Upgrade	0	900,000	900,000	0	0	0	900,000	
A458 PBI Building 846 Renovations	0	100,000	100,000	0	0	0	100,000	
A459 PBI CCTV Camera Improvements - Airside	0	388,000	388,000	0	0	0	388,000	
A496 PBI Central Airfield Impr - Alternate 1	3,237,302	20,068,989	23,306,291	10,041,496	13,278,798	9,845,182	182,311	
A456 PBI Central Airfield Improvements	21,806,874	1,468,676	23,275,550	237,834	22,044,708	1,226,726	4,116	
A469 PBI Concourse C Restroom Renovation	0	300,000	300,000	0	0	0	300,000	
A460 PBI Concourses B & C Secure Connector	0	1,738,607	1,738,607	241,706	241,706	1,496,900	0	
A453 PBI Landside Projects	805,890	736,080	1,541,970	0	805,890	0	736,080	
A461 PBI Maintenance Compound Shed/Vehicle Protect	0	200,000	200,000	0	0	0	200,000	
A455 PBI Parking Garage Repairs ST & LT # 2 & 3	3,347,977	2,626,205	5,974,182	274,272	3,622,249	639,168	1,712,765	
A462 PBI Re-Caulking of Panel Joints & Exterior Wall	0	100,000	100,000	0	0	0	100,000	

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance	
A463	PBI Relocated LAHSO Position on Runway 14	160,424	399,962	560,386	13,228	173,652	386,734	0
A470	PBI Runway 10L-28R Mill and Overlay	0	2,000,000	2,000,000	430,711	430,711	1,419,027	150,262
A454	PBI Short Term Parking 4th Level Waterproofing	0	2,000,000	2,000,000	0	0	0	2,000,000
A464	PBI Taxiway A and C Holding Apron	0	1,069,426	1,069,426	0	0	0	1,069,426
A471	PBI Taxiway Connector at Taxiway C and M	23,784	271,216	295,000	5,300	29,084	227,538	38,378
A472	PBI Taxiway M New Culvert	0	125,000	125,000	0	0	0	125,000
A465	PBI Taxiway M, M1, and M2 Reconstruction	99,870	258,780	358,650	156,456	256,326	102,324	0
A466	PBI Terminal & Concourse Fire Alarm Notification	10,440	1,489,561	1,500,001	81,742	92,182	82,497	1,325,322
A467	PBI Terminal Interior Finishes	0	350,000	350,000	0	0	0	350,000
A441	PBI Ticket Counter & Backwall Improvements	0	500,000	500,000	0	0	0	500,000
A440	PBI Turnage Blvd Rhabilitation	2,675,700	3,691,936	6,367,636	148,195	2,823,895	104,217	3,439,523
A395	PBI, Fuel Farm Improvement	817,094	1,200,000	2,017,094	0	817,094	0	1,200,000
A488	PBIA - Airport Layout Plan & Narrative Report Up	0	250,000	250,000	0	0	0	250,000
A490	PBIA - Aviation Workers Security Screening	0	250,000	250,000	0	0	0	250,000
A475	PBIA - EMAS Preventative Maintenance Activitie	0	50,000	50,000	0	0	0	50,000
A376	PBIA - Miscellaneous Projects	0	233,000	233,000	232,308	232,308	0	692
A489	PBIA - Runway 10R/28L Extension	0	500,000	500,000	0	0	0	500,000
A491	PBIA - Terminal & Concourse Modernization	0	7,500,000	7,500,000	0	0	0	7,500,000
A436	PBIA 400 HZ GPU	5,993,277	1,488,456	7,481,733	1,282,269	7,275,546	206,185	3
A437	PBIA Air Cargo Ramp Expansion	381,390	2,618,611	3,000,001	151,622	533,012	104,794	2,362,195
A346	PBIA ARFF Facility Improvements	1,260,716	7,787,037	9,047,753	24,000	1,284,716	76,806	7,686,231
A343	PBIA Drainage Improvements	13,030,106	6,310	13,036,416	0	13,030,106	0	6,310
A434	PBIA Economy Lot Parking Rehabilitation	0	3,500,000	3,500,000	0	0	0	3,500,000
A311	PBIA Golf View Apron	7,103,754	252,340	7,356,094	0	7,103,754	0	252,340
A333	PBIA Golfview Apron Phase II	4,327,881	2,822,673	7,150,554	321,138	4,649,019	185,110	2,316,425
A312	PBIA Misc Taxiways B, D, and E	6,040,878	7,453	6,048,331	0	6,040,878	5,788	1,665
A341	PBIA Miscell Taxiway Rehab	7,039,947	43,881	7,083,828	0	7,039,947	125	43,756
A308	PBIA Security	6,536,929	290,802	6,827,731	0	6,536,929	46,886	243,916
A348	PBIA Term Escalator Replacement-PH1	10,148,267	197,053	10,345,320	0	10,148,267	0	197,053
A342	PBIA Terminal Switchgear	9,032,452	4,087,511	13,119,963	939,958	9,972,410	322,767	2,824,786
A347	PBIA UPGR Access Signage and Landscape	158,754	1,060,161	1,218,915	0	158,754	0	1,060,161
A323	PBIA-Air Handler Unit Replace	10,358,146	1,925,746	12,283,892	0	10,358,146	0	1,925,746
A043	Pbia-Enviromental	600,951	160,066	761,017	0	600,951	0	160,066
A422	PB-Miscellaneous Airfield Drainage Repairs	453,722	1,051,511	1,505,233	938,213	1,391,935	100,271	13,027
A430	P-Building 846 HVAC	16,436	733,565	750,001	0	16,436	0	733,565
A215	P-Cabin Air Control System	1,884,657	141,156	2,025,813	0	1,884,657	0	141,156
A035	P-C-New Terminal	9,414,998	1,841,606	11,256,604	284,846	9,699,844	651,600	905,160
A039	P-Demolition	915,633	173,370	1,089,003	0	915,633	0	173,370
A107	P-Design/Engineering Services	50,525,363	11,370,653	61,896,016	724,532	51,249,895	7,532,662	3,113,459
A345	PH Rehab R/W 17/35 and Assoc T/W	2,333,565	150,509	2,484,074	0	2,333,565	0	150,509
A393	PH, Emergency Generator for Fuel System	522,375	1,327	523,702	0	522,375	1,324	3
A484	PH, Storm Water Master Plan	110,925	120,645	231,570	974	111,898	3,841	115,831
A498	PHK - Fence Improvements	0	87,500	87,500	0	0	0	87,500
A497	PHK - Misc Projects	0	77,986	77,986	0	0	0	77,986
A444	PHK Apron Crack Ceiling	0	200,000	200,000	0	0	0	200,000
A443	PHK T-Hangar Taxilane Rehabilitation	0	21,000	21,000	0	0	0	21,000
A187	P-Land Acq W Of R/W 9l	24,242,783	355,934	24,598,717	442	24,243,225	33,854	321,638
A186	P-Permits & Fees	342,863	538,727	881,590	291,826	634,689	0	246,901
A173	P-Project Inspection & Admin	54,243	50,757	105,000	0	54,243	0	50,757
A212	P-Terminal Improvements	43,833,438	8,878,349	52,711,787	118,897	43,952,335	687,124	8,072,327
A175	P-Testing & Misc Engineering	205,347	214,277	419,624	0	205,347	0	214,277
A269	Safety & Rehab Projects	724,610	65,837	790,447	0	724,610	0	65,837
A397	Southwest GA Service Road	765,038	17,381	782,419	0	765,038	0	17,381
A413	Storm Hardening Facility Improvements FY 2021	2,438,775	246,459	2,685,234	191,124	2,629,899	55,057	279
A495	Taxiway R Rehabilitation	4,500	5,064,183	5,068,683	1,680,579	1,685,079	2,727,476	656,128
A416	Technical Support System FY 2021	0	200,000	200,000	0	0	0	200,000
A306	Terminal FIS Expansion	223,088	1,850,444	2,073,532	0	223,088	0	1,850,444
A410	Terminal Roof Repairs FY 2021	7,872,820	7,770,589	15,643,409	3,436,612	11,309,432	4,057,163	276,814
Total Airports - Capital		373,993,658	267,769,062	641,762,720	38,802,188	412,795,846	99,286,095	129,680,779

141 Community Services/Capital

1501	HUD Community Project Funding Award	0	1,872,000	1,872,000	0	0	91,042	1,780,958
Total Community Services/Capital		0	1,872,000	1,872,000	0	0	91,042	1,780,958

143 Housing and Economic Development

1501	Atlantic Grove Partners, LLC	0	3,594	3,594	0	0	0	3,594
1495	Autumn Ridge Apartments LTD project (June 14, 2	0	363,673	363,673	0	0	0	363,673
1490	Berkeley Landing Ltd. Rental project (August 17, 2	0	366,775	366,775	0	0	0	366,775
1498	Bridge Holding LLC project (December 20, 2022)	0	116,232	116,232	0	0	0	116,232
1513	City View Associates, Ltd (August 20, 2024)	0	276,308	276,308	0	0	0	276,308
1508	Community Land Trust of PBC (August 20, 2024)	0	3,855	3,855	0	0	0	3,855
1489	Community Land Trust project (July 13, 2021)	0	5,305	5,305	0	0	0	5,305
1494	CP Renaissance LLC project (June 14, 2022)	0	152,174	152,174	0	0	0	152,174
1500	Davis Commons, LLC project (December 20, 2022	0	71,833	71,833	0	0	0	71,833
1511	DM Redevelopment II, LTD. (August 20, 2024)	0	392,754	392,754	0	0	0	392,754
1493	Habitat for Humanity South PBC Inc. project (June	0	11,243	11,243	0	0	0	11,243
1496	Island Cove, LLC (August 23, 2022)	0	203,846	203,846	0	0	0	203,846
1492	LandTrust Holdings for Major Drive Project (Marc	0	47,895	47,895	0	0	0	47,895
1507	Madison Terrace, LLC	0	233,244	233,244	0	0	0	233,244
1497	ME-ST, LLC project (June 14, 2022)	0	41,006	41,006	0	0	0	41,006
1503	R.A Ransom & Associates, Inc (January 23,2024)	0	8,569	8,569	0	0	0	8,569
1506	Richman Lake Worth Apartments	0	292,691	292,691	0	0	0	292,691
1512	Richman Lake Worth Apartments, LLC (August 20	0	309,263	309,263	0	0	0	309,263
1504	Riviera Beach CDC Villas at Solana Project #2 (2/6	0	108,601	108,601	0	0	0	108,601
1491	Riviers Beach CDC Villas at Solana project (Augus	0	20,384	20,384	0	0	0	20,384
1510	Roseland Gardens, LLP (August 20, 2024)	0	189,256	189,256	0	0	0	189,256
1502	SP Grove LLC (February 7, 2023)	0	160,941	160,941	0	0	0	160,941
1509	Sun Foundation, Inc. (August 20, 2024)	0	221,936	221,936	0	0	0	221,936
1514	The Pointe at Boynton Beach, LP (September 17,20	0	278,603	278,603	0	0	0	278,603
1505	Vita Nova of Renaissance Village, LLC (March 12,	0	45,372	45,372	0	0	0	45,372
1488	Wells Landing Apartment project (April 20, 2021)	0	111,656	111,656	0	0	0	111,656
Total Housing and Economic Developmen		0	4,037,009	4,037,009	0	0	0	4,037,009

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
161 Sheriff-Capital								
Q015	PBSO - Public Safety Equipment	5,194,863	5,988,108	11,182,971	3,224,697	8,419,560	0	2,763,411
1691	Transfers-Sheriff Capital	31,311,414	3,688,588	35,000,002	2,234,890	33,546,304	0	1,453,698
Total Sheriff-Capital		36,506,276	9,676,696	46,182,972	5,459,587	41,965,863	0	4,217,109
321 County Library - Capital								
L067	A/C Repair/Replacement	1,901,078	3,505,844	5,406,922	0	1,901,078	111,838	3,394,007
L073	Automatic Door Repair/Replacement	80,950	354,050	435,000	23,100	104,050	44,486	286,464
L046	Belle Glade Renovation	6,873,756	158,200	7,031,956	13,592	6,887,348	12,286	132,322
L072	Canyon Branch	27,104,975	7,795,030	34,900,005	2,558,761	29,663,736	1,655,857	3,580,412
L032	Carpet Replacement	735	154,266	155,001	0	735	0	154,266
L075	Hypoluxo Branch Library	1,643,502	1,356,498	3,000,000	9,775	1,653,278	16,928	1,329,794
L041	Int/Ext Painting Of Branches	688,400	579,403	1,267,803	94,550	782,950	0	484,853
L074	Lighting Upgrades/Replacement	76,343	823,658	900,001	0	76,343	0	823,658
L049	Main Library Expansion	6,918,321	4,002,778	10,921,099	71,326	6,989,647	101,943	3,829,509
L050	N. County Regional Expansion	11,365,115	1,849,000	13,214,115	0	11,365,115	0	1,849,000
L070	New Technology	55,833	736,169	792,002	349,993	405,826	122,967	263,209
L051	Okeechobee Branch Renovation	2,872,988	6,000,000	8,872,988	0	2,872,988	0	6,000,000
L064	Parking Lot Repair/Renovation	409,185	869,817	1,279,002	27,575	436,760	92,587	749,655
L068	Remodel Circulation Desk	0	295,000	295,000	0	0	0	295,000
L069	Roof Repair/Replacement	1,065,000	3,370,601	4,435,601	0	1,065,000	0	3,370,601
L031	Security/Fire Alarms Systems	1,223,460	1,115,547	2,339,007	171,810	1,395,270	6,000	937,737
L071	Signage	1,816	98,184	100,000	0	1,816	0	98,184
L054	Sw Regional Branch Renovation	3,465,769	158,303	3,624,072	14,611	3,480,380	10,887	132,805
L063	Systemwide Equipment Upgrade	4,024,406	975,595	5,000,001	0	4,024,406	0	975,595
L056	Wellington Branch Expansion	12,193,492	192,810	12,386,302	0	12,193,492	1,282	191,528
L057	West Atlantic Expansion	12,710,290	12,000,000	24,710,290	0	12,710,290	0	12,000,000
L058	West Boca Branch (New)	11,254,406	658,126	11,912,532	0	11,254,406	0	658,126
L060	West Lantana Branch (New)	18,761,936	46,990	18,808,926	31,852	18,793,788	3,946	11,193
Total County Library - Capital		124,691,756	47,095,869	171,787,625	3,366,945	128,058,701	2,181,006	41,547,918
361 Eng & Pub Wks - Rd Pgm Capital								
1887	10th Ave N, W of Congress Ave to I-95	211,183	188,820	400,003	0	211,183	0	188,820
1737	10Th Ave N. from Congress Ave. to I-95	588,494	51,507	640,001	48,751	637,245	0	2,756
1363	10th Ave. N and Boutwell Rd. Intersection	441,461	458,546	900,007	8,220	449,681	225,811	224,515
1941	10th Ave. N. & Barnett Drive Intersection Improve	35,751	39,250	75,001	0	35,751	24,200	15,050
1757	15TH Street & Tamarind Avenue	2,960	497,041	500,001	0	2,960	30,144	466,897
1967	45th St. & Haverhill Rd. Intersection Improvement	104,778	310,224	415,002	51,192	155,970	210,684	48,348
1677	45th Street (Military Tr. to Broadway)	670	399,331	400,001	0	670	0	399,331
1499	45th Street/E of Haverhill to W of Military Trail	365,576	534,430	900,006	369,680	735,256	52,478	112,272
1923	60th St. N W of 140th Ave to Avocado Blvd	198,168	411,835	610,003	2,326	200,494	19,034	390,474
2010	60th St. N. Seminole Pratt Whitney Rd. to 140th Av	0	3,500,000	3,500,000	0	0	0	3,500,000
1906	60th St. N., Little Gator Lane to 140th Ave. N.	122,723	7,280	130,003	0	122,723	0	7,280
1529	60th Street N, Avocado Blvd. to E. of 120th Ave. N	506,200	6,195,804	6,702,004	1,362	507,562	2,247,767	3,946,675
1464	6th Ave. S. over Lake Osborne Dr.	14,156,395	1,217,128	15,373,523	681,345	14,837,740	359,485	176,298
1617	A1A from US1 to Donald Ross	111,903	888,100	1,000,003	8,634	120,537	5,258	874,208
1436	Acme Dairy Rd. and Sunset Palms Intersection	474,355	5,764	480,119	0	474,355	5,489	275
2025	Acme Dairy Rd. Senator Joe Abruzzo Ave Intersect	0	300,000	300,000	0	0	0	300,000
1506	Adaptive Traffic Control System glazed Road	156,886	135,115	292,001	0	156,886	0	135,115
2018	A1A/Ocean Dr from N Marcinski Rd to S of Jupiter	0	72,000	72,000	45,040	45,040	4,450	22,510
0768	Annual Contracts/Des&Ad Costs	253,843	117,356	371,199	4,609	258,452	0	112,747
1894	Aquarius Blvd/Lantana Rd to 350' North PBC, Sho	57,321	2,682	60,003	0	57,321	0	2,682
1676	Atlantic Avenue & Hamlet Drive	670	399,331	400,001	0	670	0	399,331
1799	Atlantic Avenue & Military Trail	1,358	398,643	400,001	0	1,358	0	398,643
1973	Australian Ave. & Roosevelt Middle School to 700	0	5,000	5,000	0	0	0	5,000
1658	Australian Ave. from Banyan Blvd to 45th St	2,912,796	30,644,325	33,557,121	586,835	3,499,631	3,009,929	27,047,561
1862	Australian Avenue Roadway Safety Audit	25,000	5,000	30,000	0	25,000	0	5,000
1928	Australian Avenue, I95 to Okeechobee Boulevard	160,123	3,199,880	3,360,003	17,056	177,178	27,672	3,155,152
1981	Australian Ave & Palm Groves Intersection Improv	44,184	85,818	130,002	0	44,184	36,105	49,713
1914	Australian Ave. & 25th St. Intersection Improveme	36,056	83,946	120,002	0	36,056	0	83,946
1748	Australian Ave. from 45th St. to Blue Heron Blvd.	117,446	682,555	800,001	0	117,446	652,760	29,796
1148	Australian Ave/Banyan Blvd to 45th St	5,314,927	1,132,453	6,447,380	0	5,314,927	460,000	672,453
1691	Barwick Rd. over LWDD Lat. 30 Canal (934455)	97,178	502,824	600,002	77,074	174,252	138,634	287,116
1993	Beach Road Parking, North of Old A1A	1,447,309	702,691	2,150,000	574,959	2,022,268	690	127,043
1944	Belvedere Heights Phase II	1,385,738	113,665	1,499,403	4,026	1,389,764	0	109,639
1628	Belvedere Homes Street Lighting	914	179,087	180,001	0	914	0	179,087
1996	Belvedere Rd & Gorgia Ave. Intersection Improvem	95,119	424,883	520,002	274,261	369,380	7,972	142,650
1556	Belvedere Rd over E-3 canal (934205 & 934206)	340,068	1,859,937	2,200,005	2,222	342,290	326,803	1,530,912
1920	Belvedere Rd. & Skees Rd. Intersection Improvem	120,177	74,824	195,001	0	120,177	0	74,824
1971	Belvedere Rd. & SR 7 Intersection Improvements	97,287	132,715	230,002	0	97,287	87,049	45,666
1690	Belvedere Rd. Canal Piping	78,133	1,321,868	1,400,001	6,147	84,280	4,703	1,311,018
1818	Belvedere Rd. from Australian Ave. to U.S. 1	0	900,000	900,000	1,551	1,551	162,000	736,449
1661	Belvedere Road canal piping and sidewalk addition	98,230	3,501,772	3,600,002	6,101	104,331	8,921	3,486,750
1463	Benoist Farm Rd., SR 80 to Belvedere Rd.	5,144,202	3,085,806	8,230,008	1,473,394	6,617,596	1,092,064	520,347
1792	Blanchette Trail from Lake Worth Rd. to Arrowhea	679	199,322	200,001	0	679	197,510	1,812
1384	Blue Heron & Congress Intersection Imp.	317,999	858,008	1,176,007	2,184	320,184	699,198	156,626
1386	Blue Heron And Australian Intersection Imp.	294,579	58,413	352,992	0	294,579	50,948	7,465
1825	Boat Ramp Rd. from C.R. 880 to East 1 Mile	0	200,000	200,000	345	345	0	199,655
1642	Boca Rio Rd. from S.W. 18th St. to Glades Rd.	485	299,515	300,000	0	485	194,853	104,662
1960	Boca Rio Rd., Palmetto Park Rd. to Glades Rd.	460,155	1,749,847	2,210,002	92,167	552,323	215,775	1,441,905
1817	Bolles Canal from U.S. 27 to West 5 Miles	0	800,000	800,000	45,787	45,787	0	754,213
1883	Boynton Beach Blvd and Acme Dairy Rd Intersecti	712,164	47,838	760,002	0	712,164	36,212	11,626
1715	Boynton Beach Blvd. & Military Trail	794	399,207	400,001	0	794	0	399,207
1578	Boynton Beach Blvd. & Seacrest Blvd. Signals	15,134	634,867	650,001	0	15,134	57,042	577,825
1756	Boynton Beach Blvd. (SR7 to I-95)	1,136	498,866	500,002	0	1,136	0	498,866
1432	Boynton Beach Blvd. and S. Entrance to FL Turnpi	63,753	36,249	100,002	0	63,753	0	36,249
2003	Bridge CCTV Camera/ DVR detection system	769,804	1,230,198	2,000,002	566,214	1,336,017	0	663,984
1540	Brown's Farms Road Resurfacing	1,440,333	609,672	2,050,005	381,513	1,821,846	0	228,159
1448	C.R 880 Embankment Repairs Near 20 Mile Bend	5,376,383	4,283,163	9,659,546	0	5,376,383	225,730	4,057,433
1937	C-51 Culvert Failure	516,991	133,012	650,003	0	516,991	2,027	130,985
1784	Cam Estates (residential roads)	2,206	647,794	650,000	0	2,206	645,000	2,794
1483	Camino Real Rd., SW 17th Court to SW 7th Ave	1,360,403	306,602	1,667,005	0	1,360,403	0	306,602
1758	Cascades Isle Blvd. & Jog Road	66,002	383,999	450,001	11,818	77,819	137,286	234,896
1992	Center Street from Loxahatchee River to Alternate	1,699	1,598,302	1,600,001	166,532	168,231	1,011,157	420,613

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1457	Central Blvd. and University Blvd. Intersection Imp	1,078,488	191,519	1,270,007	0	1,078,488	7,837	183,682
1417	Central Blvd. at Hood Rd	113,748	31,254	145,002	0	113,748	0	31,254
2013	Central Blvd. Indiantown Rd. to Church St.	0	700,000	700,000	54,553	54,553	225,348	420,099
1966	Central Blvd., North of Indiantown Rd	892	24,108	25,000	0	892	0	24,108
1985	Cherry Road from Military Trail to Quail Drive	290,996	1,701,138	1,992,134	23,546	314,542	1,421,811	255,781
1443	Church St. Limestone Creek Rd to W. of Central B	567,296	519,710	1,087,006	64,626	631,922	187,764	267,319
1907	Church Street, Island Way to Washington Street	5,918	19,083	25,001	0	5,918	0	19,083
1528	Clint Moore Rd, Oaks Club Dr to Long Lake Dr	1,368,307	251,697	1,620,004	0	1,368,307	4,421	247,276
1975	Clint Moore Rd. & SR 7 Intersection Improvement	119,865	260,138	380,003	12,536	132,401	100,162	147,440
1868	Clint Moore Rd/Jog Rd Intersection Imp	1,119,460	245,543	1,365,003	0	1,119,460	47,259	198,284
1869	Clint Moore Rd/Military Trail Intersection Imp.	326,410	1,778,594	2,105,004	57,476	383,886	388,878	1,332,241
1881	Coconut Blvd., Temple Blvd. to S. of Northlake Bl	392,909	4,017,094	4,410,003	34,253	427,162	737,297	3,245,544
0703	Computer Equipment Rd Pgm	6,302,255	604,173	6,906,428	124,503	6,426,759	0	479,670
1415	Congress Ave & Palm Beach Lakes Blvd. Intersecti	897,684	652,325	1,550,009	820	898,503	94,510	556,996
1779	Congress Ave. from Clint Moore Rd. to Lake Ida R	11,200	3,288,800	3,300,000	0	11,200	3,221,000	67,800
1664	Congress Ave. from Palm Beach Lakes to 45th St.	788,969	461,033	1,250,002	132,824	921,793	0	328,209
1636	Congress Ave. north of Linton Blvd.	80,516	419,487	500,003	0	80,516	0	419,487
1616	Congress Ave. over LWDD Lat. 24 Canal (PB9344	1,391,531	214,473	1,606,004	47,536	1,439,067	153,397	13,540
1614	Congress Ave. over PBC Lat. 2 Canal (934251)	186,523	1,093,483	1,280,006	1,729	188,252	56,037	1,035,717
1369	Congress Ave/Northlake to Alt. A1A	2,377,555	12,832,453	15,210,008	456,324	2,833,879	4,159,689	8,216,440
1925	Congress Avenue Bridge over LWDD L-32 Canal	51,249	23,753	75,002	0	51,249	10,559	13,194
1815	Corkscrew Blvd. from County Line to U.S. 27	0	1,400,000	1,400,000	2,413	2,413	0	1,397,587
1656	Corkscrew Blvd. over SFWMD Miami Canal (9345	2,421	5,372,581	5,375,002	66,177	68,597	324,912	4,981,493
1645	Countywide Street Lighting FY20	494	11,507	12,001	0	494	0	11,507
1680	Countywide Street Lighting FY21	238,767	1,941,236	2,180,003	1,826	240,593	298,596	1,640,814
1718	Countywide Street Lighting FY22	56,539	783,462	840,001	10,939	67,478	6,347	766,176
1760	Countywide Street Lighting FY 23 (frmly Lyons Rd	75,349	1,754,652	1,830,001	61,092	136,440	30,589	1,662,971
1804	Countywide Street Lighting FY24	2,766	812,234	815,000	19,336	22,102	0	792,898
1828	Countywide Street Lighting FY25	0	916,000	916,000	29,419	29,419	3,796	882,785
1947	Courtesy Maintained Roads Assessment Study	458,886	84,118	543,004	0	458,886	0	84,118
1480	CR 880 Bridge over C-51 Canal	607,091	7,402,914	8,010,005	2,517	609,607	366,574	7,033,823
2030	CR 880 Martin Luther King to SR 80	0	5,000,000	5,000,000	2,096	2,096	0	4,997,904
1539	CR 880 Resurfacing	1,837,008	1,112,996	2,950,004	495,528	2,332,536	0	617,468
1776	CR-700 over SFWMD L-13 Canal (930085)	35,942	114,058	150,000	0	35,942	19,839	94,219
1490	CR880 Canal Bank Stabilization Phase II	969,642	64,144	1,033,786	0	969,642	20,696	43,448
1777	CR-880 over SFWMD L-14 Canal @ 6 Mile Bend	20,277	479,724	500,001	0	20,277	9,815	469,909
1888	CR880, Belle Glade to SR 80	54,829	15,172	70,001	0	54,829	0	15,172
1995	Cresthaven Blvd from Jog Rd to Military Trail	801,877	5,822,675	6,624,552	529,933	1,331,811	858,976	4,433,765
2029	Cresthaven Blvd. & Jog Rd. Intersection Improvem	0	5,000	5,000	0	0	0	5,000
1349	Culvert Repair & Replacement	264,561	72,941	337,502	0	264,561	0	72,941
1977	Del Prado Circle N at Palmetto Circle N, EB to SB	201,261	208,740	410,001	197,014	398,275	8,405	3,321
1930	Del Prado Circle North at Palmetto Circle North, S	170,288	29,714	200,002	(12,240)	158,048	31,825	10,129
1931	Del Prado Circle South at Palmetto Circle North, E	73,013	481,990	555,003	271,080	344,093	10,782	200,128
1445	Dillman Rd., School to Jog Rd Pathway	0	10,000	10,000	0	0	0	10,000
1326	Donald Ross Rd and I-95 Interchange Modification	1,204,068	4,821,013	6,025,081	0	1,204,068	0	4,821,013
1984	Donald Ross Rd and Military Intersection Improve	106,518	248,483	355,001	54,106	160,624	115,307	79,070
2020	Donald Ross Rd US 1 Intersection Improvement	47,000	533,000	580,000	90,515	137,515	305,971	136,514
1909	Donald Ross Rd. Bascule Bridge Equipment	6,228,654	2,271,348	8,500,002	349,534	6,578,188	431,998	1,489,816
1945	Donald Ross Rd., Prosperity Farms Rd. to E. of Ell	48,060	551,942	600,002	2,185	50,245	413,542	136,215
1759	Donald Ross Road & Military Trail	2,038	647,963	650,001	0	2,038	0	647,963
2009	Donald Ross Road and Heights Blvd Intersection Im	69,514	180,487	250,001	2,282	71,795	8,505	169,701
2011	Donald Ross Road and U.S. 1 Intersection Improvem	0	500,000	500,000	0	0	0	500,000
1558	Drainage - Countywide	3,659,446	1,040,557	4,700,003	439,119	4,098,565	126,000	475,438
1559	Drainage - Randolph Siding Road	101,020	498,982	600,002	0	101,020	321,000	177,982
1880	Drainage Improvement Countywide	1,330,993	6,171,294	7,502,287	1,068,191	2,399,184	650,777	4,452,326
1729	Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro C	40,400	759,600	800,000	60,991	101,391	386,007	312,602
2000	Earle Lock Bar Operators, Guides and Receivers	47,312	157,688	205,000	69,647	116,959	0	88,041
1728	East Ocean Ave. (C-812) over Hypoluxo Island Lag	64,444	735,557	800,001	127,891	192,336	287,579	320,086
1999	East Palmetto Park Rd & Spanish Trail Improveme	83,959	16,041	100,000	6,461	90,421	0	9,580
1991	El Clair Ranch Rd. & Pipers Glen Blvd Intersection	111,990	188,011	300,001	9,313	121,302	6,241	172,458
1816	El Clair Ranch Rd. from Atlantic Ave. to Boynton B	0	1,360,000	1,360,000	85,592	85,592	0	1,274,408
1938	Ellison Wilson Rd. and Universe Blvd. Intersection	310,063	179,940	490,003	0	310,063	76,731	103,209
2005	Five Year Road Program Grant Opportunity Analys	18,462	5,538	24,000	0	18,462	40	5,498
1475	FL Mango over LWDD L-8 Canal to Edgewater Dr	3,861,996	275,178	4,137,174	32,481	3,894,477	25,468	217,229
1990	Flavor Pict Rd / Lyons Rd to Hagen Ranch Rd	53,621	4,736,380	4,790,001	426,715	480,335	1,509,339	2,800,327
1387	Flavor Pict Rd/SR 7 to Lyons Rd	5,706,850	1,700,156	7,407,006	383,715	6,090,565	93,246	1,223,195
1491	Florida Mango Rd over LWDD L-9 & L-10 Canals	1,139,383	1,300,623	2,440,006	10,299	1,149,682	141,703	1,148,621
1519	Florida Mango Rd over PBC L-2 Canal Bridge Rep	1,115,424	205,523	1,320,947	0	1,115,424	123,136	82,387
1864	Florida Mango Rd. over LWDD L-5 Canal, Bridge	150,399	149,605	300,004	4,581	154,980	56,926	88,097
1440	Florida Mango Rd. over LWDD L-6 Canal	465,260	269,746	735,006	2,730	467,990	47,013	220,002
1527	Flroida Mango Rd, Barbados Rd to N. of Myrica R	794,919	305,085	1,100,004	5,921	800,840	250,853	48,311
1796	Forest Hill Blvd. (South Shore Blvd. to I-95)	1,697	498,303	500,000	0	1,697	0	498,303
1826	Forest Hill Park, Forest Manor, Nazarene Park (res	0	370,000	370,000	638	638	0	369,362
1627	FY 2019 Street Lighting LED Replacement County	71,794	1,048,209	1,120,003	259,880	331,673	714,522	73,807
1672	Garden Rd. from Bee Line Hwy. to Investment Ln.	13,084	986,917	1,000,001	684,450	697,534	268,074	34,393
1347	Garden Road Culvert	1,601,240	121,892	1,723,132	0	1,601,240	36,491	85,401
1943	Gateway Blvd. & Lawrence Rd. Intersection Impro	86,196	700,807	787,003	3,581	89,777	587,884	109,342
1461	Gateway Blvd. and High Ridge Rd. Intersection	1,925,565	108,573	2,034,138	0	1,925,565	85,179	23,394
1435	Gateway Blvd. and Military Trail Intersection	1,151,111	1,200,394	2,351,505	4,913	1,156,024	83,686	1,111,795
1989	George Bush Boulevard Bridge over ICWW	544,782	6,755,219	7,300,001	170,150	714,932	5,453,238	1,131,830
0704	Glades Area R&R	13,903,065	3,240,060	17,143,125	80,361	13,983,426	7,769	3,151,930
1423	Glades Rd & Butts Rd. Intersection Imp.	892,398	37,607	930,005	0	892,398	27,191	10,416
1986	Grant Identification and Assistance for Roadway Pr	0	20,000	20,000	0	0	12,565	7,435
2031	Grant Support and Misc. Engineering Svc	0	115,000	115,000	0	0	94,813	20,187
1976	Guardrail Study	42,165	7,836	50,001	0	42,165	2,575	5,261
1876	Gun Club Road, Forest Estates Dr to LWDD E 3 C	447,288	112,714	560,002	5,665	452,954	69,342	37,707
1949	Hagen Ranch Rd., Smith Farm Blvd. to S. of Lanta	202,873	3,097,130	3,300,003	6,961	209,833	1,024,130	2,066,039
1861	Hagen Ranch Road and Atlantic Avenue Intersectio	130,374	19,632	150,006	0	130,374	0	19,632
1946	Half Mile Road, Brook Isles Ave to Atlantic Ave	956,957	3,949,806	4,906,763	30,517	987,474	2,855,284	1,064,005
1873	Happy Hollow Rd/Smith Sundry Rd to Lyons Rd	136,711	158,291	295,002	0	136,711	0	158,291
1933	Harbor Rd., Seawall to Harbor Rd. N.	124,847	255,155	380,002	0	124,847	151,309	103,846

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1872	Harbor Rd/19660 Harbor Rd to Harbor Rd N. Seaw	511,425	143,578	655,003	0	511,425	25,569	118,009
1827	Harris Rd. from Hooker Hwy. to Teddar Rd.	0	200,000	200,000	345	345	0	199,655
2024	Hatton Highway 2.5 M North of SR 80-2 M South	0	140,000	140,000	43,000	43,000	96,122	878
1926	Havehill Rd., S. of Ceceile Ave. to N. of Century B	242,368	1,462,634	1,705,002	2,367	244,735	1,173,167	287,100
1325	Haverhill Rd/S of LWDD-14 Canal to Lake Worth	9,407,292	1,592,720	11,000,012	0	9,407,292	14,503	1,578,217
1660	Haverhill Rd from Lake Worth Road to 10th Ave	110,245	389,757	500,002	1,879	112,124	4,708	383,170
1735	Haverhill Rd. from Roebuck Rd. to 45th St.	715,809	4,192	720,001	4,192	720,001	0	0
1962	Haverhill Rd., Hypoluxo Rd. to Lantana Rd.	294,473	570,530	865,003	85,500	379,973	256,851	228,179
1337	Haverhill Rd/Lantana Rd to L-14 Canal	1,459,200	160,807	1,620,007	0	1,459,200	0	160,807
1392	Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hw	8,544,691	2,277,342	10,822,033	409,264	8,953,954	1,461,055	407,024
2017	Haverhill Road Extension	518,540	71,460	590,000	4,071	522,612	3,135	64,254
1997	High Ridge Rd & Hypoluxo Rd Intersection Impro	64,047	80,954	145,001	5,880	69,927	63,580	11,494
1819	Hooker Hwy. from Harris Rd. to S.R. 715	0	150,000	150,000	259	259	0	149,741
1953	Hypoluxo Rd. & Town Commons Dr. Intersection I	22,476	185,746	208,222	1,598	24,074	119,192	64,956
1870	Hypoluxo Rd/Jog Rd Intersection Imp.	1,034,238	1,655,766	2,690,004	297,137	1,331,376	41,017	743,926
1678	Hypoluxo Road & Military Trail	254,299	395,702	650,001	12,699	266,998	57,906	325,097
2027	Hypoluxo Road and Military Trail	0	50,000	50,000	0	0	0	50,000
1749	Indian / Scott / Spafford from Okeechobee Blvd. to	545	239,456	240,001	0	545	0	239,456
1160	Indiantwon Rd/Jupiter Farms Rd to W of Turnpike	2,669,403	129,513	2,798,916	0	2,669,403	0	129,513
1001	Intracoastal Crossings	56,697,821	7,729,451	64,427,272	502,703	57,200,524	780,595	6,446,153
1958	Jog Rd, Vista Pkwy S, Vista Pkwy N & Snelgrove W	94,583	30,418	125,001	0	94,583	0	30,418
1786	Jog Rd. from Forest Hill Blvd. to Summit Blvd.	542,213	157,787	700,000	30,577	572,790	75,438	51,773
1978	Jog Rd. Potomac Rd. to Yamato Rd	107,827	492,175	600,002	0	107,827	205	491,970
1889	Jog Road and Melaleuca Lane Intersections	49,104	10,897	60,001	0	49,104	0	10,897
1820	Judge Winnikoff Rd. from State Rd. 7 to Glades Rd	0	1,030,000	1,030,000	61,286	61,286	0	968,714
1657	Jupiter Beach Rd. over Branch of ICWW (934125)	109,110	2,919,892	3,029,002	80,927	190,037	126,072	2,712,893
1879	Kirk Rd, LWDD L-7 to Summit Blvd	383,061	146,942	530,003	3,786	386,847	55,309	87,847
1878	Kirk Rd, Summit Blvd to Gun Club Rd.	529,479	300,525	830,004	9,128	538,607	109,081	182,316
1738	Kirk Rd. from Melaleuca Ln. to Purdy Ln.	1,363	598,638	600,001	0	1,363	0	598,638
1922	Lake Ida Rd. and Hagen Ranch Rd. Intersection Im	154,925	1,394,077	1,549,002	443,038	597,963	705,621	245,418
1813	Lake Ida Rd. from Hagen Ranch Rd. to Congress A	0	1,850,000	1,850,000	238,932	238,932	0	1,611,068
1542	Lake Osborne Dr. over Lake Bass Canal (PB93435	310,783	1,208,798	1,519,581	1,425	312,208	101,724	1,105,649
1824	Lakeside Green/Willow Pond Rd. (residential roads	0	720,000	720,000	9,107	9,107	0	710,893
1915	Lantana Rd at Congress Ave Intersection Improvem	643,689	141,851	785,540	26	643,715	8,185	133,640
1620	Lantana Rd from I-95 to US-1	2,920	597,081	600,001	0	2,920	550,000	47,081
2028	Lantana Rd. & Jog Rd. Intersection Improvements	0	50,000	50,000	0	0	0	50,000
1437	Lantana Rd. and Lawrence Rd. Intersection	6,763,631	2,825,701	9,589,332	1,428,498	8,192,129	566,490	830,712
1731	Lantana Rd. from Hagen Ranch Rd. to I-95	6,070	3,273,930	3,280,000	0	6,070	0	3,273,930
1714	Lantana Road & Congress Avenue	95,988	954,014	1,050,002	20,597	116,584	23,125	910,292
2007	Le Chalet Blvd & Military Trail Intersection Impro	0	70,000	70,000	0	0	0	70,000
1675	Le Chalet Blvd. & Military Trail	81,902	468,100	550,002	0	81,902	29,871	438,229
1717	Limestone Creek Street Lighting	333	179,667	180,000	0	333	0	179,667
1383	Linton Blvd & Military Trail Intersection	984,432	2,645,576	3,630,008	198,939	1,183,371	1,168,918	1,277,718
1957	Linton Blvd and Old Dixie Hwy Intersection Impro	75,793	104,210	180,003	905	76,698	89,495	13,810
1921	Linton Blvd. and Jog Rd. Intersection Improvemen	58,950	41,050	100,000	0	58,950	2,527	38,523
1936	Linton Blvd. and Legends Way Intersection Improv	2,809	22,192	25,001	0	2,809	0	22,192
1910	Linton Blvd. Bascule Bridge Replace and Upgrade	413,004	1,036,999	1,450,003	5,817	418,821	74,570	956,612
1927	Linton Boulevard Bascule Bridge Concrete Repair	21,626	153,376	175,002	0	21,626	4,232	149,144
1522	Loxahatchee River Rd over SFWMD C-18 Canal	1,198,163	600,841	1,799,004	0	1,198,163	2,160	598,681
1877	Lyons Rd, N of LWDD L-30 Canal to Boyton Beac	1,085,285	824,719	1,910,004	150,321	1,235,606	420,668	253,730
1972	Lyons Rd. & Boynton Beach Blvd. Intersection Imp	191,991	263,011	455,002	9,262	201,253	128,049	125,700
1959	Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.	474,854	1,560,147	2,035,001	625,307	1,100,161	453,883	480,957
1388	Lyons Rd/Clint Moore Rd to Atlantic Ave	14,777,878	3,922,130	18,700,008	1,522,494	16,300,373	464,063	1,935,573
1178	Lyons Rd/Lake Worth Rd to N of LWDD L-10 Can	2,699,698	510,315	3,210,013	44,504	2,744,202	244,585	221,225
1908	Lyons Rd/Sansbury's Way-Forest Hill Blvd to okee	6,478,719	2,000,267	8,478,986	689,336	7,168,055	355,699	955,232
1896	Lyons Rd/Sonoma Lakes Blvd, Median Modificatio	88,325	61,677	150,002	0	88,325	0	61,677
1336	Lyons Road/Lantana Road to Lake Worth Road	12,541,344	1,348,669	13,890,013	288,690	12,830,034	404,786	655,193
1484	Lyons Road/Norte Lago to Pine Springs Dr.	55,672	29,331	85,003	0	55,672	0	29,331
1918	Melaleuca Lane and Jog Road Intersection Improve	343,113	406,889	750,002	46,414	389,528	118,248	242,227
1821	Meleleuca Ln. from Military Trail to Davis Rd.	0	560,000	560,000	965	965	0	559,035
1362	Military Trail & Forest Hill Blvd. Intersection	9,987,043	8,963	9,996,006	0	9,987,043	8,862	101
1980	Military Trail and Golf Road Intersection Improvem	151,503	73,498	225,001	12,978	164,481	27,122	33,399
1895	Military Trail at LWDD L-38 Canal-Slope	8,046	1,954	10,000	0	8,046	0	1,954
1940	Military Trl. & Old Boynton Rd. Intersection Impro	121,067	58,934	180,001	0	121,067	40,236	18,698
1965	Miner Rd. & High Ridge Rd. Intersection Improvem	38,830	31,171	70,001	0	38,830	0	31,171
1924	Miner Rd. and Congress Ave. Intersection Improve	257,626	412,377	670,003	5,877	263,503	20,841	385,660
1954	Miner Road from Military Trail to Lawrence Road	356,702	453,300	810,002	17,255	373,957	243,875	192,171
1750	Minor Intersections - FY2017	22,726	227,275	250,001	0	22,726	157,619	69,656
1797	Mostly along US-1/Dixie Highway	1,697	498,303	500,000	0	1,697	0	498,303
1781	Muck City Rd. from S.R. 700 to State Market Rd.	3,224	945,001	948,225	945,000	948,224	0	1
2022	New Project for Seminole Pratt Whitney & SR 80 I	0	400,000	400,000	67,456	67,456	169,353	163,191
1956	Nickels Blvd. over LWDD L-23 Canal	685,500	94,503	780,003	0	685,500	2,323	92,180
0966	Northlake Bl/Sem Pratt-Coconut	8,167,544	18,445,164	26,612,708	338,891	8,506,435	11,400,840	6,705,432
1935	Northlake Blvd & Military Trail Intersection Impr.	219,561	255,442	475,003	66	219,627	244,840	10,535
1348	Northlake Blvd & Military Trail Intersection Impro	3,006,907	228,606	3,235,513	0	3,006,907	0	228,606
2016	Northlake Blvd & Steeplechase Dr-Driveway Radiu	0	30,000	30,000	0	0	25,900	4,100
0431	Northlake Blvd Agreement	1,955,779	514,107	2,469,886	0	1,955,779	0	514,107
1486	Northlake Blvd. & Alt. A1A Intersection	42,282	62,722	105,004	0	42,282	0	62,722
1988	Northlake Blvd.TIM Amendment Study- Bay Hill D	10,675	540,326	551,001	0	10,675	488,102	52,224
1424	Okeechobee Blvd and Church St. Intersection Imp	264,463	1,885,547	2,150,010	1,467	265,930	1,279,028	605,052
1494	Okeechobee Blvd and Jog Road Intersection	818,325	431,680	1,250,005	28,793	847,118	142,450	260,436
1994	Okeechobee Blvd Lane Widening E of Folsom Rd.	57,929	72	58,001	0	57,929	0	72
1795	Okeechobee Blvd. & Haverhill Road	1,697	498,303	500,000	0	1,697	0	498,303
1794	Okeechobee Blvd. & Military Trail	2,036	597,964	600,000	0	2,036	0	597,964
1485	Okeechobee Blvd. and Skees Rd. Intersection Imp.	391,750	238,254	630,004	0	391,750	0	238,254
1871	Okeechobee Blvd/Haverhill Rd. Intersection Imp.	276,534	1,153,469	1,430,003	20,310	296,844	137,296	995,863
1942	Old Boynton Rd. & Lawrence Rd. Intersection Imp	89,175	783,827	873,002	275	89,450	593,334	190,217
1428	Old Dixie Hwy from Yamato Rd to Linton Blvd	2,983,544	11,366,463	14,350,007	10,484,554	13,468,098	483,076	398,833
1742	Old Dixie Hwy. from Alt A-1-A to County Line Rd	1,136	498,866	500,002	0	1,136	0	498,866
1814	Old Dixie Hwy. from South County Line to Spanish	0	2,170,000	2,170,000	3,740	3,740	47,600	2,118,660
1064	Old Dixie Hwy/Park Ave-Northlake	6,788,666	1,275,941	8,064,607	0	6,788,666	971,483	304,458

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance	
1939	Orange Blvd. & Coconut Blvd. Intersection Improv	33,397	191,605	225,002	0	33,397	191,600	5
1733	Orange Blvd. from Seminole Pratt Whitney Rd. to	1,908	838,094	840,002	0	1,908	0	838,094
1730	Orange Blvd. from Seminole Pratt Whitney to Roya	5,914	2,994,087	3,000,001	5,705	11,619	117,902	2,870,480
2023	Orange Grove & Persimmon Blvd. Right Turn Lan	0	300,000	300,000	68,708	68,708	151,883	79,409
1508	Palm Beach Lakes Blvd. & N. Robbins Dr. Intersec	185,865	14,138	200,003	0	185,865	14,075	63
1532	Palm Beach Lakes Blvd. over FEC R/R (937709)	676,539	13,623,464	14,300,003	266,036	942,575	760,670	12,596,758
1897	Palmetto Par Rd and Lyons Rd Intersection Improv	79,576	720,426	800,002	2,172	81,748	568,806	149,448
1934	Palmetto Park Bascule Bridge Generator Room Fou	24,816	5,186	30,002	0	24,816	0	5,186
1983	Palmetto Park Rd Bascule Bridge over ICWW	255,651	344,350	600,001	47,753	303,404	228,080	68,517
2006	Palmetto Park Rd. & Powerline Rd. Intersection Im	44,439	305,561	350,000	30,552	74,992	174,357	100,652
1970	Palmetto Park Rd. & SR 7 Intersection Improve	70,342	334,659	405,001	243,314	313,656	25,768	65,576
1913	Palmetto Park Rd. Bridge Upgrade Operation Cont	65,403	114,598	180,001	643	66,046	0	113,955
1697	Palmetto Park Rd. from Glades Rd. to Crawford Bl	4,139,239	660,763	4,800,002	0	4,139,239	511,630	149,133
1515	Palmetto Park Rd. over LWDD E-4 Canal, Bridge R	5,353,994	1,345,108	6,699,102	3,161	5,357,156	81,775	1,260,172
1503	Palmetto Park Road/E of Military to I-95	569,802	130,204	700,006	0	569,802	75,861	54,343
1517	Palmwood Rd/750' N. of Donald Ross to Susan Ave	1,302,848	26,155	1,329,003	0	1,302,848	1,621	24,535
1451	Pathway Program-FY2011	1,416,732	83,278	1,500,010	0	1,416,732	0	83,278
1551	Pathway Program-FY2013	1,270,452	229,555	1,500,007	3,258	1,273,710	0	226,297
1701	Pathway Program-FY2016	751,865	748,141	1,500,006	343	752,208	198,300	549,498
1751	Pathway Program - FY2017	1,340,516	159,488	1,500,004	12,487	1,353,003	126,414	20,586
1801	Pathway Program - FY2018	947,522	652,482	1,600,004	0	947,522	0	652,482
1851	Pathway Program - FY2019	728,933	771,071	1,500,004	261,199	990,132	13,138	496,734
1901	Pathway Program - FY2020	1,123,607	376,396	1,500,003	255,932	1,379,539	97,756	22,708
1866	Pennock Point Drainage	30,193	19,808	50,001	0	30,193	0	19,808
1366	PGA Blvd. & Military Trail Intersection	3,605,185	384,822	3,990,007	85,020	3,690,205	161,645	138,157
1434	PGA Blvd. and Central Blvd. Intersection	313,985	92,021	406,006	7,723	321,708	33,659	50,639
1948	Pike Rd., Turn Lane Improvements	120,357	83,645	204,002	0	120,357	0	83,645
1793	Pioneer Rd. from Dead End to Jog Rd.	195,318	43,356	238,674	43,355	238,673	0	1
1805	Pleasant Ridge	611	179,390	180,001	0	611	0	179,390
1425	Polo Club Rd. from 45th Place South to Lake Wort	316	9,684	10,000	0	316	0	9,684
1823	Ponderosa Dr. from Judge Winnikoff Rd. to Glades	0	490,000	490,000	48,706	48,706	0	441,294
1885	Prairie Rd, LWDD L-9 to Meadow Rd	494,046	555,958	1,050,004	0	494,046	390,906	165,052
1867	Prosperity Farms Rd & 10th Street ADA Ramp Imp	46,322	38,680	85,002	0	46,322	0	38,680
1555	Prosperity Farms Rd. over SFWMD C-17 Canal (9	532,044	7,587,964	8,120,008	2,148	534,192	93,394	7,492,422
1964	Prosperity Farms Rd., Northlake Blvd. to Donald R	11,005	13,996	25,001	1,855	12,861	0	12,141
1791	Purdy Ln. from E-3 Canal to Kirk Rd.	375,005	24,996	400,001	0	375,005	0	24,996
2270	Railroad Crossing Maintenance	2,364,484	1,635,520	4,000,004	38,520	2,403,004	1,211,168	385,832
1762	Ranch Haven/Laura Lane	409	179,592	180,001	0	409	0	179,592
1778	Randolph Siding Rd. from 110th Ave. N. to Jupiter	1,358	398,643	400,001	0	1,358	0	398,643
1172	RCA Blvd & SR811 (Alt A1A) Intersection	680,366	74,261	754,627	0	680,366	0	74,261
0924	Recording Fees	200,295	238,351	438,646	3,932	204,227	0	234,419
1453	Redding Rd & Sunup Trail Drainage	56,861	18,143	75,004	0	56,861	0	18,143
1492	Right of Way Parcel Maintenance	117,945	20,057	138,002	0	117,945	0	20,057
1790	Ritta Rd. from Dead End to Corkscrew Blvd.	679	197,174	197,853	197,173	197,852	0	1
1391	Roebuck Rd/Jog Rd to Haverhill Rd	6,665,888	292,734	6,958,622	0	6,665,888	3,750	288,984
1903	ROW Legal Services (Ecoplex vs Palm Beach Cou	3,333	6,667	10,000	0	3,333	0	6,667
1785	Royal Palm Beach Blvd. from 40th St. to Persimmo	487,958	12,042	500,000	10,000	497,958	0	2,042
1427	Royal Palm Beach Blvd. from M-Canal to S. of Ora	2,051,547	8,548,458	10,600,005	810,033	2,861,580	339,260	7,399,165
1882	Royal Palm Beach Blvd. N of Persimmon to N of M	953,289	1,056,714	2,010,003	8,965	962,254	214,678	833,071
1955	Royal Palm Beach Blvd/Orange Blvd/Coconut Blv	399,616	2,685,387	3,085,003	48,193	447,809	1,105,867	1,531,327
1782	S.W. 18th St. from Boca Rio Rd. to Military Trail	53,167	1,246,834	1,300,001	0	53,167	185,807	1,061,027
1875	S.W. 18th St/Boca Rio Rd. Intersection Imp.	383,192	3,816,812	4,200,004	945,969	1,329,160	2,492,324	378,520
1615	Sam Senter Rd. over Ocean Canal (SFWMD Lat. 1	785,750	964,255	1,750,005	28,275	814,024	205,163	730,817
1644	San Castle Street Lighting	291	179,709	180,000	0	291	0	179,709
1493	SE 23rd Avenue and Federal Highway Intersection	139,335	160,669	300,004	0	139,335	0	160,669
1537	Section of Jog Road Striping	421,923	478,079	900,002	72,524	494,448	0	405,555
1547	Sections of Clint Moore Road Striping	47,104	52,898	100,002	0	47,104	0	52,898
1543	Sections of Congress Avenue Striping	241,922	358,081	600,003	172	242,094	0	357,909
1649	Sections of Donald Ross Road - Striping	49,346	125,656	175,002	0	49,346	0	125,656
1544	Sections of gateway Blvd. Striping	76,915	123,087	200,002	172	77,087	0	122,915
1548	Sections of Hagen Ranch Road Striping	59,090	140,912	200,002	0	59,090	0	140,912
1647	Sections of Lake Ida Road - Striping	173	99,828	100,001	0	173	0	99,828
1648	Sections of Lawrence Road - Striping	10,437	189,565	200,002	172	10,609	0	189,393
1726	Sections of Linton Blvd. Striping	309	124,693	125,002	0	309	0	124,693
1541	Sections of Military Trail Striping	385,471	414,533	800,004	109,500	494,971	0	305,033
1546	Sections of Old Dixie Highway Striping	28,739	221,264	250,003	0	28,739	0	221,264
1549	Sections of Palm Beach Lakes Blvd. Striping	29,252	70,748	100,000	86	29,338	0	70,662
1545	Sections of Seacrest Blvd Striping	31,784	168,218	200,002	86	31,870	0	168,132
1727	Sections of Woolbright Road Striping	5,912	44,089	50,001	0	5,912	0	44,089
1979	Seminole Blvd., Oswego Ave. to Okeechobee Blvd	1,974,891	724,208	2,699,099	61,524	2,036,415	250,180	412,504
0923	Seminole Colony Drnge E-Dis 2	947,749	170,941	1,118,690	0	947,749	0	170,941
1694	Seminole Colony East (Okeechobee/Military)	252,233	1,247,769	1,500,002	809	253,042	56,530	1,190,430
1695	Seminole Colony West (Okeechobee/Military)	80,558	1,219,444	1,300,002	45,831	126,389	29,729	1,143,884
1812	Seminole Dr. from Lantana Rd. to Tallulah Rd.	0	500,000	500,000	862	862	0	499,138
1783	Seminole Manor (Residential Roads)	2,376	697,625	700,001	0	2,376	0	697,625
0620	Seminole Pratt-Nrthlake/Beelin	13,053,943	5,378,849	18,432,792	619,934	13,673,877	4,196,223	562,692
0728	Seminole Pw-Orange/Northlake	10,565,822	5,248,304	15,814,126	854,424	11,420,245	4,102,653	291,228
0727	Seminole Pw-Sycamore/Orange	10,033,589	357,581	10,391,170	0	10,033,589	0	357,581
2012	Shell - Rock Road Improvements	0	10,460,000	10,460,000	0	0	0	10,460,000
1963	Sherwood Forest Blvd., Lake Worth Rd. to N. of 10	133,910	276,091	410,001	10,378	144,288	130,454	135,259
1951	Sidewalk Program - FY2021	941,459	558,544	1,500,003	114,107	1,055,566	444,300	137
2001	Sidewalk Program - FY2022	651,063	848,938	1,500,001	20,353	671,416	156,496	672,089
2051	Sidewalk Program - FY2023	956,433	543,568	1,500,001	27,068	983,501	151,000	365,500
2101	Sidewalk Program -FY2024	560,381	939,619	1,500,000	30,180	590,562	39,800	869,639
2151	Sidewalk Program -FY2025	0	1,500,000	1,500,000	42,673	42,673	115,995	1,341,332
0994	Silver Bch Rd/E Of Con-Old Dix	13,138,542	2,063,003	15,201,545	175	13,138,717	911,653	1,151,175
1961	Sims Rd., Lake of Delray Blvd. to Atlantic Ave.	168,059	541,943	710,002	110,106	278,165	222,175	209,662
1521	Smith Sundy Rd. over LWDD Lat. 33 Canal (PB93	444,021	1,465,985	1,910,006	2,646	446,666	113,549	1,349,790
1510	Sonrisa Del Norte Cul de Sac Improvements	3,334	46,668	50,002	0	3,334	0	46,668
1686	Southern Blvd. Pines/Wallis Rd. west	301	179,699	180,000	0	301	0	179,699
1932	Spanish Isles Blvd. & Lyons Rd. Intersection Impro	8,153	16,848	25,001	0	8,153	0	16,848

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1203	Special Traffic Signal Projects	86,692	363,308	450,000	0	86,692	0	363,308
1716	SR 7 (Glades to SW 18th Avenue)	555	299,445	300,000	0	555	0	299,445
1468	SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Sl	6,905	3,097	10,002	0	6,905	0	3,097
1487	SR 80 & Lyons Rd/Sansburys Way Intersection	1,851,144	93,859	1,945,003	0	1,851,144	0	93,859
1830	SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	26,034	79,968	106,002	0	26,034	1,551	78,418
1884	SR7 and Weismany Way Intersection Improvemets	1,859,173	507,721	2,366,894	51,456	1,910,629	51,982	404,283
1511	SR7 Extension , 60th Street to Northlake Blvd.	499,600	60,407	560,007	6,522	506,122	0	53,885
1681	SR-7 High Mast Towers Rehab (Hypoluxo to N. of	837	499,163	500,000	0	837	0	499,163
1343	SR7/County Line to Palmetto Park Rd (OTIS)	302,434	97,568	400,002	0	302,434	0	97,568
1911	Stormwater GIS Mapping	873,213	3,126,789	4,000,002	10,320	883,533	9,155	3,107,314
2019	Stormwater Maintenance FY 2025	0	10,000,000	10,000,000	28,186	28,186	27,375	9,944,439
2014	Stormwater Maintenance Projects CCRT and Non C	0	10,098,000	10,098,000	375,330	375,330	0	9,722,671
1581	Street Lighting LED Replacements Countywide FY	1,414,808	535,195	1,950,003	337,237	1,752,046	69,138	128,820
1610	Striping Sections of 10th Avenue North	22,553	77,449	100,002	0	22,553	0	77,449
1611	Striping Sections of 45th Street	38,077	61,925	100,002	58,611	96,688	0	3,314
1607	Striping Sections of Austrailian Avenue	82,031	117,970	200,001	0	82,031	0	117,970
1599	Striping Sections of Belvedere Road	110,957	214,044	325,001	86	111,043	0	213,958
1598	Striping Sections of Haverhill Road	121,646	178,358	300,004	0	121,646	0	178,358
1606	Striping Sections of Hypoluxo Road	102,518	172,485	275,003	0	102,518	0	172,485
1604	Striping Sections of Indiantown Road	183,249	191,754	375,003	22,648	205,897	0	169,106
1608	Striping Sections of Lantana Road	12,165	262,836	275,001	0	12,165	211,221	51,615
1597	Striping Sections of Lyons Road	243,358	356,644	600,002	345	243,703	0	356,299
1609	Striping Sections of Okeechobee Blvd	44,835	55,166	100,001	0	44,835	0	55,166
1653	Striping Sections of Summit Boulevard	33,150	166,852	200,002	129	33,280	0	166,723
1603	Striping Sections of Yamato Road	94,370	80,633	175,003	26,200	120,570	0	54,433
1713	Summit Blvd. & Haverhill Road	69,729	630,273	700,002	77	69,805	523,235	106,962
1693	Summit Blvd. over C-51 Canal (934201)	570,276	2,429,727	3,000,003	134,672	704,947	133,418	2,161,638
1439	Summit Blvd. over SFWMD C-51 Canal	28,979	21,024	50,003	0	28,979	0	21,024
1524	Summit Boulevard over LWDD E-3 Canal	331,068	3,933	335,001	0	331,068	0	3,933
1969	SW 18th St. & SR 7 Intersection Improvements	72,425	463,579	536,004	343,024	415,448	32,009	88,546
2026	SW 18th Street Powerline Rd Intersection Imp.	0	120,000	120,000	0	0	0	120,000
1863	SW 1st street from US 27 to SW 7th Avenue	40,383	94,617	135,000	0	40,383	3,001	91,617
1919	SW 57th Ave., Boca Raton	5,076	2,924	8,000	0	5,076	0	2,924
1743	Tabit Rd. from Dead End to N.W. Ave G	772	339,229	340,001	0	772	0	339,229
1004	Toney Penna Dr&Old Dixie Hwy	2,729,459	1,150,233	3,879,692	0	2,729,459	199,904	950,329
1912	Torry Island Swing Bridge Repairs	107,091	392,912	500,003	60,516	167,607	56,789	275,607
0603	Traffic Calming/Speed Humps	810,273	93,672	903,945	21,460	831,734	26,050	46,162
2004	Traffic Signals - Countywide	3,162,895	6,642,483	9,805,378	742,757	3,905,652	1,375,832	4,523,894
1000	Unincorporated Area O.T.I.S	2,620,847	2,691,213	5,312,060	0	2,620,847	834	2,690,379
1580	Video Detection	202,397	1,097,605	1,300,002	0	202,397	0	1,097,605
1421	W. Atlantic Ave. & Fla. Turnpike Intersection	3,007,826	721,181	3,729,007	0	3,007,826	8,215	712,966
1085	W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpi	18,778,993	3,131	18,782,124	0	18,778,993	0	3,131
1803	W. Atlantic Avenue (Lyons Rd. to Congress Ave)	1,358	398,643	400,001	0	1,358	0	398,643
1904	Wallis Rd and Haverhill Rd Intersection Improvem	159,768	15,234	175,002	6,265	166,034	7,266	1,703
1968	Wallis Rd., Kelly Dr. to Pike Rd. Alignment Study	79,458	45,544	125,002	0	79,458	0	45,544
1459	West Camino Real at the CSXT Railroad-Crossing	357,118	142,883	500,001	0	357,118	76,031	66,852
1706	Westgate Ave. from Military Trail to Congress Ave.	278,144	471,857	750,001	0	278,144	0	471,857
1950	Westgate Avenue from Wabasso Drive to Congress	4,998,439	6,114,368	11,112,807	2,576,570	7,575,008	339,000	3,198,798
1929	Whispering Trails Subdivision Drainage System Re	0	1,500,000	1,500,000	0	0	0	1,500,000
1874	Woolbright Rd. Seacrest Blvd Intersection Imp.	342,902	2,057,102	2,400,004	60,220	403,121	732,358	1,264,524
1469	Woolbright Rd., Military Trail to Lawrence Rd.	800,766	41,387	842,153	0	800,766	0	41,387
1526	Yamato Rd, Lakeridge Blvd to W of Florida's Turn	632,953	197,052	830,005	89	633,042	30,615	166,348
1498	Yamato Road and Lyons Road Intersection	1,789	198,213	200,002	0	1,789	0	198,213
Total Eng & Pub Wks - Rd Pgm Capital		434,636,660	442,509,727	877,146,387	42,354,062	476,990,721	93,808,954	305,773,027
363 Eng-Rd & Bridge Capital Maint.								
R002	Pavement Mgmt/Roadway Striping	30,891,492	14,811,527	45,703,019	118,340	31,009,832	165,200	14,527,987
R118	Pavement Mgmt/Roadway Striping FY2018	4,998,103	1,899	5,000,002	1,899	5,000,001	0	0
R119	Pavement Mgmt/Roadway Striping FY2019	5,972,817	27,186	6,000,003	18,586	5,991,403	8,600	0
R120	Pavement Mgmt/Roadway Striping FY2020	4,771,838	98,163	4,870,001	98,163	4,870,001	0	0
R121	Pavement Mgmt/Roadway Striping FY2021	4,714,449	285,553	5,000,002	204,757	4,919,206	73,486	7,310
R122	Pavement Mgmt/Roadway Striping FY2022	5,214,293	1,185,708	6,400,001	577,809	5,792,103	345,804	262,095
R123	Pavement Mgmt/Roadway Striping FY2023	2,961,729	3,038,271	6,000,000	1,225,587	4,187,316	393,391	1,419,293
R124	Pavement Mgmt/Roadway Striping FY2024	562,751	7,437,249	8,000,000	135,682	698,433	3,599,347	3,702,220
R125	Pavement Mgmt/Roadway Striping FY2025	0	8,000,000	8,000,000	0	0	0	8,000,000
Total Eng-Rd & Bridge Capital Maint.		60,087,472	34,885,556	94,973,028	2,380,823	62,468,295	4,585,828	27,918,905
365 Eng-Street Imp Capital Projects								
S185	60th Street N/200th Trail N to E of M Canal	204,793	140,382	345,175	0	204,793	0	140,382
S210	Bishoff Road, dead end to Jog Road Drainage	313,679	17,824	331,503	0	313,679	0	17,824
S170	Hypoluxo Vill. Annual Spray Tr	51,924	22	51,946	0	51,924	0	22
S045	Mstu District F	2,978,062	206,415	3,184,477	52,392	3,030,454	0	154,023
S211	Sandalfoot Cove Canal Spray Treatment Maint.	7,248	675	7,923	0	7,248	0	675
Total Eng-Street Imp Capital Projects		3,555,705	365,318	3,921,023	52,392	3,608,097	0	312,926
366 Ccrt Program Projects								
X092	Cinquez Park East Area Improvements	1,751,548	28,192	1,779,740	0	1,751,548	0	28,192
X135	Gramercy Park Neighborhood Park	223,800	1,203	225,003	0	223,800	0	1,203
X190	Haverhill East Speed Hump Project	34,422	5,179	39,601	0	34,422	0	5,179
X189	Haverhill East Street Lighting Project	2,933	77,068	80,001	0	2,933	0	77,068
X191	Homes at Lawrence Speed Hump Project	28,865	4,135	33,000	0	28,865	0	4,135
X169	Penny Lane Paving and Drainage Improvements	483,342	32,500	515,842	0	483,342	0	32,500
X188	Sand Castle Speed Hump Prj- Coral St	6,600	1	6,601	0	6,600	0	1
X044	Schall Circle Paving & Drain	1,224,718	64,970	1,289,688	0	1,224,718	0	64,970
X186	Seminole Manor Speed Hump Project	0	112,030	112,030	0	0	0	112,030
X182	Seminole Manor Street Lighting	2,880	147,120	150,000	0	2,880	0	147,120
X104	Street Lighting Project	18,783	23,429	42,212	0	18,783	0	23,429
X187	Sunrise Drive Street Lighting Project	8,880	91,121	100,001	0	8,880	0	91,121
Total Ccrt Program Projects		3,786,771	586,948	4,373,719	0	3,786,771	0	586,948
368 District Improvement Projects								
I263	Silver Beach Rd Street Lighting-Dist 7	49,688	8,316	58,004	3,430	53,118	4,882	4
Total District Improvement Projects		49,688	8,316	58,004	3,430	53,118	4,882	4

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
381 Environmental Res Mgt-Cap								
E300	Acreage Pines Boardwalk and Overlook FY23	0	550,000	550,000	0	0	0	550,000
E467	Bluegill & Pantano Multiuse Trails and Facilities	0	75,000	75,000	0	0	75,000	0
E301	Bluegill and Pantano Multiuse Trails and Facilities	0	100,000	100,000	0	0	30,000	70,000
M051	Central Boca Shore Protection	3,193,353	1,601,658	4,795,011	2,215	3,195,568	2,111	1,597,331
M040	Coral Cove Dune Restoration 97	6,548,682	1,472,711	8,021,393	74,456	6,623,137	1,352,844	45,411
E303	Delaware Scrub Wildlife Observation Platform	0	50,000	50,000	0	0	0	50,000
M041	Delray Beach Shore Protect 99	4,196,475	3,863,871	8,060,346	5,903	4,202,378	4,675	3,853,293
M033	Emergency Beach Responses	6,638,592	6,533,352	13,171,944	735,031	7,373,623	0	5,798,321
E118	Environmental Restoration FY20	119,091	130,911	250,002	52,991	172,082	70,332	7,588
E119	Environmental Restoration FY21	190,410	59,590	250,000	34,125	224,535	0	25,465
E120	Environmental Restoration FY22	45,680	204,322	250,002	28,802	74,482	14,945	160,575
E121	Environmental Restoration FY23	0	250,000	250,000	30,013	30,013	219,888	100
E122	Environmental Restoration FY24	0	250,000	250,000	0	0	0	250,000
E123	Environmental Restoration 2025	0	250,000	250,000	0	0	0	250,000
E304	Frenchman's Forest Natural Area Rec and Support	0	300,000	300,000	0	0	0	300,000
M028	Juno Beach Shore Protection	31,832,731	10,798,554	42,631,285	41,132	31,873,862	725,064	10,032,358
M045	Jupiter/Carlin Shore Protect 2	21,857,603	9,391,427	31,249,030	60,661	21,918,264	783,273	8,547,493
E246	Lake Park Scrub Trails & Support Facilities	0	250,000	250,000	0	0	0	250,000
E302	Limestone Creek Natural Area Trails & Facilities F	0	1,100,000	1,100,000	990	990	0	1,099,010
M053	NCCSPP - South Jupiter	2,177,749	5,626,402	7,804,151	57,427	2,235,176	519,395	5,049,579
M039	North Boca Shore Protection	2,201,777	737,689	2,939,466	2,276	2,204,053	2,413	733,000
M015	Ocean Ridge Shore Protection	11,059,882	4,592,036	15,651,918	133,495	11,193,377	183,825	4,274,716
M034	Pb Midtown Shore Protection	236,679	689,975	926,654	14,435	251,114	19,003	656,537
M035	Phipps Park Shore Protection	2,470,365	1,674,000	4,144,365	0	2,470,365	0	1,674,000
M213	S Lox Slough Wetland Restrtrion	680,904	46,735	727,639	0	680,904	0	46,735
M044	S Palm Beach Dune Restoration	2,956,395	1,243,679	4,200,074	1,137	2,957,532	10,031	1,232,511
M016	S.Boca Raton Shore Protection	2,890,712	1,404,334	4,295,046	2,452	2,893,165	1,810	1,400,072
M100	Shoreline Protection Pgm Activ	3,256,910	1,827,894	5,084,804	92,501	3,349,412	37,918	1,697,474
M037	Singer Island Sp/Dune Rstrtion	21,641,936	1,551,386	23,193,322	438,279	22,080,215	874,764	238,343
E459	Snook Island Mangrove Mitigation	6,174,825	64,674	6,239,499	0	6,174,825	0	64,674
M046	South Lake Worth Inlet Mgmt	5,332,285	12,418,398	17,750,683	349,619	5,681,904	1,759,275	10,309,504
E466	The Reef Institute	714,393	35,122	749,515	1,602	715,995	1,457	32,063
M209	Unit 11 Eminent Domain Acquis.	10,285,576	60,804	10,346,380	0	10,285,576	0	60,804
Total Environmental Res Mgt-Cap		146,703,005	69,204,524	215,907,529	2,159,541	148,862,546	6,688,024	60,356,958

411 Facilities Dev & Ops Capital								
B753	240 S. Military Trail Hardening Project	3,435	12,496,565	12,500,000	10,557	13,992	0	12,486,008
B209	800mhz Renewal And Replacement	1,437,295	12,711	1,450,006	0	1,437,295	0	12,711
Q018	810 Datura Building Replacement	968,562	8,207,040	9,175,602	637,229	1,605,791	1,120,446	6,449,365
B789	Airport Center Building 3	0	6,065,000	6,065,000	16,197	16,197	0	6,048,803
B558	Airport Center Renovation	14,482,679	1,198,326	15,681,005	0	14,482,679	0	1,198,326
B661	Analog Line Remediation Plan	91,725	1,008,276	1,100,001	0	91,725	0	1,008,276
Q008	Animal Care & Control - Belvedere Expansion	1,551,243	11,448,759	13,000,002	496,961	2,048,203	2,869,772	8,082,026
B719	Animal Care & Control W County Pahokee Interim	109,143	3,890,858	4,000,001	22,534	131,677	38,973	3,829,351
B772	Animal Care and Control Expansion Parcels	0	4,200,100	4,200,100	4,191,762	4,191,762	0	8,338
B626	Ballpark of the Palm Beaches Repair & Renovatio	0	3,723,133	3,723,133	0	0	0	3,723,133
B732	Belle Glade Intake & Assessment Center Improvem	72,765	773,236	846,001	49,766	122,530	723,470	0
B790	Belle Glade Intake and Assessment Center, Ph2	0	906,884	906,884	0	0	0	906,884
B537	Building R&R Countywide FY2012	5,198,793	41,069	5,239,862	0	5,198,793	34,575	6,494
B551	Building R&R Countywide FY2013	1,148,400	111,602	1,260,002	111,453	1,259,853	0	149
B571	Building R & R Countywide FY2014	3,738,336	225,248	3,963,584	100,288	3,838,624	44,116	80,844
B776	CDC Breathalyzer Testing & Traffic Division Uplif	0	3,500,000	3,500,000	0	0	0	3,500,000
Q009	Central County Housing Resource Center	14,332,631	2,035,913	16,368,544	0	14,332,631	740,828	1,295,085
B596	Clerk Cameras @MJC Cash Counters	71,100	3,901	75,001	0	71,100	0	3,901
B695	Clerk Closed Circuit Television (CCTV) Expansio	112,243	39,758	152,001	0	112,243	0	39,758
B656	Clerk Evidence Vaults Card Access and Activity Lo	0	31,000	31,000	0	0	0	31,000
B630	Clerk Foreclosure Area Modifications	0	38,000	38,000	0	0	25,807	12,193
B696	Clerk Main Courthouse Jury Assembly Room Seat	0	265,000	265,000	159,354	159,354	0	105,646
B697	Clerk Recording Department 4.25 Security Partitio	24,216	71,785	96,001	3,229	27,446	68,555	0
B674	Clerk Serurity Camera Additions	31,815	20,186	52,001	1,972	33,787	0	18,214
B720	Clerk Smart Evidence Storage Lockers	0	28,000	28,000	0	0	0	28,000
B632	Constitutional Facility Improvements FY18	537,380	462,622	1,000,002	0	537,380	40,169	422,453
B660	Constitutional Facility Improvements FY19	987,665	12,336	1,000,001	0	987,665	0	12,336
B690	Constitutional Facility Improvements FY20	938,957	61,044	1,000,001	22,059	961,016	38,984	1
B698	Constitutional Facility Improvements FY21	665,657	334,344	1,000,001	4,434	670,092	58,587	271,323
B721	Contitutional Facility Improvements FY22	993,735	6,266	1,000,001	895	994,630	500	4,871
B737	Constitutional Facility Improvements FY23	815,120	184,881	1,000,001	0	815,120	16,401	168,480
B754	Constitutional Facility Improvements FY24	681,903	318,097	1,000,000	62,203	744,106	50,053	205,842
B788	Constitutional Facility Improvements FY25	0	1,000,000	1,000,000	291,116	291,116	354,601	354,283
B572	Convention Center Parking Garage	53,478,278	58,345	53,536,623	0	53,478,278	0	58,345
B646	Convention Center R/R - Old PGB	9,495	10,015,704	10,025,199	980	10,475	0	10,014,724
B647	Convention Center R/R 18-20	6,168,318	204,684	6,373,002	117,359	6,285,677	86,884	441
B371	Convention Center Renewal & Replacement	4,381,561	2,048,745	6,430,306	42,715	4,424,276	8,953	1,997,077
B723	Convention Center Renewal & Replacement FY22	721,880	8,573,121	9,295,001	405,819	1,127,699	244,589	7,922,712
B557	County Home Demolition	560,713	20,974	581,687	0	560,713	0	20,974
Q002	Countywide ADA Renovations	1,003,488	1,845,274	2,848,762	13,471	1,016,959	93,882	1,737,922
B576	Countywide Building Renewal & Repl FY15	2,924,110	888,948	3,813,058	563	2,924,673	885,677	2,708
B611	Countywide Building Renewal & Repl FY16	3,302,090	286,917	3,589,007	163,082	3,465,172	34,581	89,254
B774	Countywide Building Renewal & Replace FY25	0	21,700,000	21,700,000	1,131	1,131	90,127	21,608,743
Q014	Countywide Building Renewal & Replacement	685,604	13,500,089	14,185,693	6,922	692,526	56,641	13,436,526
B620	Countywide Building Renewal & Replacement FY	6,130,392	1,369,612	7,500,004	3,918	6,134,310	74,600	1,291,094
B666	Countywide Building Renewal & Replacement FY	3,934,994	2,925,008	6,860,002	268,073	4,203,067	601,266	2,055,669
B675	Countywide Building Renewal & Replacement FY	4,140,245	3,243,758	7,384,003	145,854	4,286,099	1,247,507	1,850,397
B699	Countywide Building Renewal & Replacement FY	3,510,404	4,746,598	8,257,002	745,285	4,255,688	409,891	3,591,422
B722	Countywide Building Renewal & Replacement FY	1,573,534	5,691,467	7,265,001	974,533	2,548,067	811,375	3,905,558
B738	Countywide Building Renewal & Replacement FY	1,447,305	13,552,697	15,000,002	724,760	2,172,065	765,836	12,062,101
B755	Countywide Building Renewal & Replacement FY	2,537,933	18,661,067	21,199,000	745,041	3,282,974	1,200,301	16,715,725
B627	Countywide Building Renewal & Replacement FY	4,972,984	2,027,019	7,000,003	112,188	5,085,172	53,130	1,861,701
B577	Countywide Electric Sys Renewal & Repl FY15	429,913	110,090	540,003	0	429,913	390	109,700
B612	Countywide Electric Sys Renewal & Repl FY16	368,013	689,990	1,058,003	11,394	379,408	42,240	636,356
B775	Countywide Electric Systems R&R FY25	0	3,625,000	3,625,000	471,451	471,451	0	3,153,549

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
B756	Countywide Electronic System Renewal & Replac	263,399	3,086,601	3,350,000	0	263,399	397,760	2,688,841
B526	Countywide Electronic Systems FY2011	371,625	410,378	782,003	0	371,625	0	410,378
B622	Countywide Electronic Systems Renewal & Replac	732,364	567,641	1,300,005	0	732,364	85,574	482,067
B628	Countywide Electronic Systems Renewal & Replac	1,587,933	187,068	1,775,001	46,107	1,634,040	385	140,576
B667	Countywide Electronic Systems Renewal & Replac	436,306	1,608,694	2,045,000	30,307	466,613	70,621	1,507,766
B676	Countywide Electronic Systems Renewal & Replac	632,181	1,544,821	2,177,002	161,380	793,561	49,970	1,333,471
B700	Countywide Electronic Systems Renewal & Replac	212,243	2,705,758	2,918,001	378	212,621	56,630	2,648,750
B724	Countywide Electronic Systems Renewal & Replac	37,080	2,880,921	2,918,001	49,559	86,639	3,905	2,827,457
B739	Countywide Electronic Systems Renewal & Replac	53,500	1,820,501	1,874,001	88,720	142,220	65,823	1,665,958
B740	Countywide Elevator Door Lock Monitoring	754,381	495,620	1,250,001	42,310	796,691	57,005	396,305
B561	Countywide Facility Renovations FY2014	239,203	10,798	250,001	0	239,203	10,151	647
B439	Countywide Fire Alarm Replacement 09	499,773	25,228	525,001	0	499,773	0	25,228
B773	Countywide Fleet Facility Renewal & Repl.	0	1,885,000	1,885,000	0	0	0	1,885,000
B705	Countywide Generators/Hardening at Critical Facil	335,524	11,315,478	11,651,002	8,351	343,874	2,738,549	8,568,578
B777	Countywide Parks Fac Renewal & Replace FY25	0	1,650,000	1,650,000	0	0	264,877	1,385,123
B629	Countywide parks Facility Renewal & Replacemen	993,537	6,466	1,000,003	0	993,537	0	6,466
B668	Countywide Parks Facility Renewal & Replacemen	504,810	255,191	760,001	9,472	514,282	0	245,719
B677	Countywide Parks Facility Renewal & Replacemen	321,612	1,366,391	1,688,003	6,021	327,633	0	1,360,370
B701	Countywide Parks Facility Renewal & Replacemen	522,887	988,115	1,511,002	35,518	558,404	4,315	948,283
B725	Countywide Parks Facility Renewal & Replacemen	217,313	1,134,688	1,352,001	56,138	273,451	280,152	798,398
B741	Countywide Parks Facility Renewal & Replacemen	139,716	1,352,284	1,492,000	76,218	215,934	382,476	893,591
B757	Countywide Parks Facility Renewal & Replacemen	3,680	1,558,321	1,562,001	44,750	48,430	76,024	1,437,548
B613	Countywide Parks Renewal & Repl FY16	1,095,200	47,803	1,143,003	27,848	1,123,047	19,955	0
B621	Countywide Parks Renewal & Replacement FY17	1,599,000	101,003	1,700,003	0	1,599,000	74,770	26,233
B742	Countywide Security and Safety Enhancements	56,364	93,636	150,000	0	56,364	26	93,610
B579	Countywide Various Facility Improvements FY15	248,902	1,101	250,003	89	248,991	1,012	0
B614	Countywide Various Facility Improvements FY16	90,370	9,631	100,001	1,172	91,542	3,324	5,135
B623	Countywide Various Facility Improvements FY17	239,253	10,749	250,002	0	239,253	0	10,749
B654	Countywide Various Facility Improvements FY19	247,431	2,571	250,002	862	248,292	0	1,709
B678	Countywide Various Facility Improvements FY20	235,445	14,556	250,001	959	236,404	0	13,597
B702	Countywide Various Facility Improvements FY21	157,582	92,419	250,001	34,324	191,906	52,506	5,589
B726	Countywide Various Facility Improvements FY22	176,280	73,721	250,001	7,733	184,013	65,988	1
B752	Countywide Various Facility Improvements FY23	74,444	175,556	250,000	33,281	107,725	128,544	13,730
B758	Countywide Various Facility Improvements FY24	30,345	219,655	250,000	50,549	80,895	28,790	140,316
B779	Countywide Various Facility Improvements FY25	0	250,000	250,000	0	0	97,087	152,913
B592	Courthouse 8th Floor Build-Out	3,555,685	69,081,263	72,636,948	1,414,232	4,969,917	2,006,935	65,660,096
B706	Courthouse Civil Courtroom Screens	122,057	4,943	127,000	0	122,057	0	4,943
B780	Courthouse Clerk Jury Audio Visual Upgrades	0	225,000	225,000	0	0	0	225,000
B759	Courthouse Clerk Records Service Counter Glass P	0	158,000	158,000	0	0	0	158,000
B743	Courthouse Clerk Viol. Bureau Svs Counter Video	1,888	78,113	80,001	73,065	74,952	3,846	1,203
B707	Courthouse Communication Closet HVAC	313,399	56,602	370,001	0	313,399	0	56,602
B760	Courthouse Courtrooms Teletestation Project	0	773,000	773,000	0	0	0	773,000
B784	Courthouse Deliberation Room Evidence Viewing	0	60,000	60,000	0	0	0	60,000
Q004	Courthouse Electronic System R&R/Command Ce	12,974,627	25,077	12,999,704	0	12,974,627	0	25,077
B727	Courthouse Furniture Replacement FY22	50,630	149,371	200,001	360	50,990	149,011	0
B751	Courthouse Furniture Replacement FY23	0	200,000	200,000	65,546	65,546	46,730	87,724
B761	Courthouse Furniture Replacement FY24	0	200,000	200,000	0	0	0	200,000
B781	Courthouse Furniture Replacement FY25	0	200,000	200,000	0	0	0	200,000
B728	Courthouse Judicial Conference Room Audio/Visu	540	89,461	90,001	0	540	89,460	1
B565	Courthouse Jury Room Acoustics	71,656	28,346	100,002	0	71,656	3,665	24,681
B744	Courthouse License Plate Reader	0	138,000	138,000	58,423	58,423	859	78,718
B762	Courthouse Lobby Reconfiguration and Signage	0	260,000	260,000	0	0	0	260,000
B681	Courthouse Mail Room	246,846	53,157	300,003	0	246,846	53,156	1
B566	Courthouse Mailroom	80,211	219,791	300,002	1,161	81,372	218,629	1
B763	Courthouse Media Room Audio/Visual Connection	0	215,000	215,000	0	0	0	215,000
B438	Courthouse Telephonic Integration 09	27,268	2,733	30,001	0	27,268	0	2,733
B745	Courthouse Wireless Microphone	45,530	300,470	346,000	0	45,530	0	300,470
B786	Criminal Justice Complex Clerk Video Surveillan	0	30,000	30,000	0	0	0	30,000
B544	Electronic Systems R&R Countywide FY2012	998,938	614,067	1,613,005	0	998,938	2,860	611,207
B573	Electronic Systems R & R Countywide FY2014	533,509	343,996	877,505	0	533,509	48,025	295,971
B708	Electronic Vehicle (EV) Charging Stations Infrastr	388,443	606,559	995,002	19,925	408,368	184,802	401,832
B735	Emergency Operations Center (EOC) Lobby Impro	0	800,000	800,000	0	0	0	800,000
B658	EOC Hardened Walkway/Meeting Room	28,903	21,099	50,002	0	28,903	0	21,099
B525	FD&O Land Acquisition FY2011	294,222	5,780	300,002	0	294,222	5,780	0
B582	Future Land FY15	299,001	1,000	300,001	0	299,001	1,000	0
B659	GAL Interior Improvements	26,809	17,192	44,001	0	26,809	6,755	10,437
B664	Government Center PAO Renovation	121,636	118,366	240,002	0	121,636	0	118,366
Q011	Government Center Renewal/Replacement	623,648	76,117,153	76,740,801	28,042	651,691	153,392	75,935,719
B408	Government Center Space Reallocation	132,595	17,407	150,002	0	132,595	12,200	5,207
B570	Government Center/Courthouse Parking Renewal a	743,837	6,170	750,007	2,795	746,631	3,375	1
B684	Governmental Center ISS Renovation	190,174	1,857,827	2,048,001	16,340	206,514	55,487	1,786,000
B764	Graphics Facility HVAC System Upgrade	0	500,000	500,000	0	0	500,000	0
B709	Guardian ad Litem Space Accomodations	0	385,000	385,000	0	0	285,000	100,000
B746	Highridge Family Center Interior Modifications	0	4,808,000	4,808,000	0	0	0	4,808,000
Q001	Housing Units for Homeless, Extremely Low Incom	6,064,293	16,885,710	22,950,003	432,732	6,497,025	2,775,094	13,677,884
B787	Human Resources Department Renovation	0	65,000	65,000	1,072	1,072	7,776	56,152
B362	Jail Expansion Project	172,247,334	263,881	172,511,215	0	172,247,334	259,470	4,411
B733	Lake Village at the Glades Recreation Facility	444,522	73,049	517,571	2,796	447,317	0	70,253
B791	Lake Worth West Community Center	0	563,483	563,483	0	0	0	563,483
B607	Lake Woth West Substation FY19	1,587,336	126,129	1,713,465	0	1,587,336	0	126,129
B710	Land Due Diligence	6,985	193,015	200,000	44,463	51,448	4,333	144,220
B624	Land Due Diligence FY17	204,163	45,840	250,003	45,840	250,002	0	0
B729	Land Due Diligence FY22	5,285	194,715	200,000	0	5,285	0	194,715
B747	Land Due Diligence FY23	1,199	198,801	200,000	0	1,199	0	198,801
B765	Land Due Diligence FY24	0	200,000	200,000	0	0	17,605	182,395
B782	Land Due Diligence FY25	0	200,000	200,000	0	0	0	200,000
B736	Medical Examiner Office Expansion	235,509	15,064,493	15,300,002	227,314	462,822	1,247,651	13,589,528
B651	Mosquito Control Redevelopment	2,266,762	17,963,242	20,230,004	5,029,360	7,296,122	12,250,340	683,541
B691	Mounts Garden Shop	64,615	3,385	68,000	0	64,615	3,385	0
B608	N County Courthouse Clerk Access	0	8,700	8,700	0	0	0	8,700
B770	North County Courthouse Complex Interior Impro	0	880,000	880,000	10,397	10,397	34,128	835,475

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
B568	North County Courthouse Crtroom #2/HR#2711 B	231,364	28,636	260,000	0	231,364	28,635	1
B502	North County Courthouse-Digital Recording FY 20	41,139	78,865	120,004	0	41,139	52,583	26,282
Q017	PBSO Acreage Substation	8,292	5,688,131	5,696,423	0	8,292	0	5,688,131
Q019	PBSO Detention Facilities Phase 3-5	28,637,615	44,485,087	73,122,702	3,210,007	31,847,623	2,459,860	38,815,219
B665	PBSO District 1 Substation and Marine Unit	15,512,625	10,298,249	25,810,874	3,929,737	19,442,362	4,343,567	2,024,946
B393	PBSO District 6 @ W. Delray	3,168,786	126,765	3,295,551	0	3,168,786	15,880	110,885
B451	PBSO Evidence Bldg	32,023,909	348,416	32,372,325	62,059	32,085,969	286,356	1
B767	PBSO Fleet Operations Improvements	0	60,000	60,000	0	0	0	60,000
B771	PBSO Headquarters Data Center Building	56,413	4,643,587	4,700,000	81,816	138,230	1,328,564	3,233,206
B545	PBSO Headquarters Modifications	59,661,118	54,136	59,715,254	1,900	59,663,018	49,333	2,903
B618	PBSO HQ Comm Reno	57,273	3,443	60,716	0	57,273	0	3,443
B778	PBSO HQ Executive Suite Uplift & Interior Impv	0	550,000	550,000	2,609	2,609	40,709	506,681
B749	PBSO HQ Secure Parking Improvements	67,796	782,205	850,001	422,559	490,355	212,090	147,556
B712	PBSO Main Courthouse Control Room	87,114	7,888	95,002	0	87,114	0	7,888
B766	PBSO Main Courthouse Loading Dock Changes	0	300,000	300,000	0	0	0	300,000
B685	PBSO Main Courthouse Sally Port Gate	107,629	22,371	130,000	0	107,629	0	22,371
B713	PBSO Main Detention Center Line Up Room Mult	0	77,000	77,000	0	0	0	77,000
B686	PBSO Main Detention Center South Parking Lot C	101,846	32,155	134,001	32,155	134,001	0	0
B594	PBSO MDC Elect System R & R	10,160,266	2,096,340	12,256,606	59,285	10,219,550	117,719	1,919,336
B616	PBSO MDC Sec Camera	156,261	49,740	206,001	0	156,261	0	49,740
B662	PBSO Training CCTV Expansion	15,055	15,946	31,001	0	15,055	0	15,946
B687	PBSO Video Visitation ADA Modification	25,735	49,266	75,001	0	25,735	0	49,266
B638	PBSO WDC Eagle Locking System Replacement	25,253	211,748	237,001	0	25,253	63,112	148,636
B768	Property Appraiser South County Service Center R	456	234,544	235,000	15,850	16,306	26,572	192,122
B688	Public Defender Main Building Interior Signage R	48,480	6,521	55,001	0	48,480	5,286	1,235
B703	Public Defender Main Building Lobby Improve	13,257	26,744	40,001	8,661	21,918	3,142	14,941
B548	Radio System Analog Microwave System Replacem	2,902,777	597,226	3,500,003	0	2,902,777	0	597,226
B595	Radio System P25 Migration	17,412,185	10,348,594	27,760,779	36,814	17,448,999	0	10,311,780
B653	Radio System Renewal & Replacement	4,758,588	13,839,414	18,598,002	753,254	5,511,842	1,391,475	11,694,685
B552	Radio System Repair & Replace FY2013	581,707	7,296	589,003	0	581,707	3,650	3,646
B734	RDCS Renovations Project	10,241,832	122,758,170	133,000,002	10,188,729	20,430,561	51,649,246	60,920,196
B648	Roger Dean Stadium R/R	2,683,134	1,990,143	4,673,277	1,766,507	4,449,641	162,713	60,923
B530	Roger Dean Stadium Repair & Renovations	12,402,959	407,477	12,810,436	0	12,402,959	92,620	314,857
Q010	South County Administration Complex Redevelop	1,264,391	4,735,611	6,000,002	18,643	1,283,034	264,162	4,452,806
B785	South County Courthouse Additional Public Seat	0	60,000	60,000	0	0	0	60,000
B731	State Attorney Main - Lobby Hardening	193,025	20,975	214,000	0	193,025	0	20,975
B769	State Attorney Main Building 1st Floor Glazing Re	0	550,000	550,000	0	0	0	550,000
B730	State Attorney Main Building 3rd Floor Shell Build	0	110,000	110,000	15,041	15,041	22,591	72,368
B663	State Attorney Main Building Elevator Lobby Secu	129,763	4,238	134,001	0	129,763	0	4,238
B750	State Attorney Main Building Security Cameras	580	139,421	140,001	557	1,137	71,131	67,733
B783	State Attorney Main Interior Surveillance Camera	0	150,000	150,000	0	0	0	150,000
B643	State Attorney Main Re-cabling	2,063	151,938	154,001	916	2,979	0	151,022
B569	State Attorney Main Shell Space 2700	78,330	1,673	80,003	0	78,330	0	1,673
B652	Supervisor of Elections Production Facility	67,661,434	760,776	68,422,210	545,992	68,207,426	158,908	55,876
B524	Various Facility Renovations	243,727	6,277	250,004	0	243,727	6,275	2
B584	W County Adm Building Mods	78,366	221,634	300,000	55,097	133,464	49,814	116,723
B704	West County Administration Building Modification	122,530	4,627,473	4,750,003	33,282	155,812	212,372	4,381,819
B610	Youth Services 4 Pts Renovation	1,505,343	24,664	1,530,007	1,356	1,506,699	7,000	16,308
Total Facilities Dev & Ops Capital		641,856,203	659,943,580	1,301,799,783	40,665,281	682,521,484	101,506,037	517,772,262

441 Fire Rescue-Capital

F130	Agricultural Reserve Central	8,384,076	13,068,925	21,453,001	5,402,099	13,786,175	4,065,625	3,601,201
F109	Agriculture Reserve South	1,085,852	4,614,148	5,700,000	0	1,085,852	0	4,614,148
F143	Delray Trails Fire Station	0	3,600,000	3,600,000	0	0	0	3,600,000
F171	Draeger Training Prop	0	905,000	905,000	0	0	0	905,000
F122	Fire Rescue Art in Public Places	3,000	997,000	1,000,000	35,590	38,590	19,984	941,425
F175	Fire Rescue Headquarters Floor Painting	0	500,000	500,000	0	0	0	500,000
F174	Fire Rescue Headquarters Floor Replacement	201,134	398,867	600,001	248,844	449,978	7,449	142,574
F182	Fire Rescue Headquarters Hardening	0	900,000	900,000	0	0	0	900,000
F172	Fire Rescue Storage Facility	0	1,000,000	1,000,000	0	0	0	1,000,000
F133	Fire Station 15 Bay Weight Room	50,717	299,283	350,000	0	50,717	0	299,283
F117	Fire Station 15 Ceiling and Lighting Replacement	40,932	209,069	250,001	12,710	53,642	12,375	183,984
F123	Fire Station 17 Replacement	499,574	428	500,002	0	499,574	97	331
F124	Fire Station 19 Bunker Gear Storage & Generator R	368,433	231,570	600,003	0	368,433	0	231,570
F116	Fire Station 19 Remediation and Repairs	1,890,982	37,019	1,928,001	0	1,890,982	101	36,918
F111	Fire Station 21 Interior Renovations	249,853	149	250,002	0	249,853	149	0
F135	Fire Station 25 Bay Weight Room	63,587	286,413	350,000	0	63,587	0	286,413
F144	Fire Station 25 Canopy & Storage Shed	0	120,000	120,000	0	0	0	120,000
F118	Fire Station 25 Restroom Renovations	87,966	112,034	200,000	0	87,966	0	112,034
F136	Fire Station 26 Bay Floor Resurfacing	38,460	111,540	150,000	0	38,460	0	111,540
F112	Fire Station 26 Generator & LP Tank Replacement	216,961	23,041	240,002	0	216,961	0	23,041
F113	Fire Station 28 Renovations	878,222	36,780	915,002	0	878,222	0	36,780
F161	Fire Station 29 Bunk Room	0	500,000	500,000	0	0	0	500,000
F137	Fire Station 33 Generator Replacement	0	225,000	225,000	0	0	0	225,000
F114	Fire Station 33 Interior Renovations	28,207	221,793	250,000	0	28,207	0	221,793
F138	Fire Station 33 Interior Renovations and New Roof	66,304	13,933,698	14,000,002	5,545	71,849	94,683	13,833,470
F176	Fire Station 34 Above Ground Fuel Tank Replacem	0	500,000	500,000	0	0	0	500,000
F139	Fire Station 34 Cast Iron Piping Replacement	0	500,000	500,000	0	0	0	500,000
F115	Fire Station 35 Interior Renovations	210,404	289,596	500,000	0	210,404	0	289,596
F107	Fire Station 40	7,175,834	854,170	8,030,004	64,313	7,240,146	179,717	610,140
F140	Fire Station 41 Bay Floor Resurfacing	40,890	109,110	150,000	0	40,890	0	109,110
F129	Fire Station 42 Replacement	0	4,300,000	4,300,000	0	0	0	4,300,000
F120	Fire Station 43 Interior Repairs and New Roof Ove	0	500,000	500,000	0	0	0	500,000
F141	Fire Station 43 Replacement	0	3,700,000	3,700,000	0	0	0	3,700,000
F110	Fire Station 45 Bunkroom Expansion	985,794	714,208	1,700,002	720	986,514	6,940	706,548
F121	Fire Station 51 Generator Replacement	177,084	47,916	225,000	0	177,084	0	47,916
F145	Fire Station 52 Replacement	0	10,000,000	10,000,000	0	0	0	10,000,000
F142	Fire Station 55 Generator Replacement	0	225,000	225,000	8,888	8,888	8,888	207,225
F146	Fire Station 57 Weight Room Renovations	21,279	228,721	250,000	0	21,279	1,240	227,481
F162	Fire Station 73 Interior Renovations	0	180,000	180,000	0	0	0	180,000
F157	Fire Station Arden	0	5,000,000	5,000,000	0	0	0	5,000,000
F132	Fire Station Bay Door Replacements	1,933,659	1,616,342	3,550,001	1,108	1,934,767	166,282	1,448,952

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
<u>Description</u>		<u>Prior Year Spending</u>	<u>Current Budget</u>	<u>Cumulative Budget</u>	<u>Current Spending</u>	<u>Cumulative Spending</u>	<u>Encumbered Amount</u>	<u>Budget Balance</u>
F147	Fire Station Bay Floor Resurfacing	101,450	1,376,550	1,478,000	0	101,450	0	1,376,550
F164	Fire Station Enhanced Lighting	0	300,000	300,000	0	0	0	300,000
F148	Fire Station Generator Replacements	43,935	406,065	450,000	0	43,935	0	406,065
F165	Fire Station Generator Replacements	0	550,000	550,000	0	0	0	550,000
F149	Fire Station Hardening	798,943	4,301,059	5,100,002	0	798,943	29,224	4,271,835
F166	Fire Station Kitchen Renovations	0	945,000	945,000	0	0	0	945,000
F179	Fire Station New TBD	4,903	10,995,098	11,000,001	19,733	24,635	2,842	10,972,524
F154	Fire Station Number 17 Modular Replacement	1,073,118	503,384	1,576,502	178,564	1,251,681	66,194	258,627
F177	Fire Station Painting	0	980,000	980,000	0	0	0	980,000
F167	Fire Station Parking Lots Resurfaced	244,500	505,500	750,000	0	244,500	0	505,500
F173	Fire Station Renovations	214,171	24,785,830	25,000,001	47,558	261,728	409,789	24,328,483
F150	Fire Station Restroom Renovations	105,514	1,394,486	1,500,000	31,305	136,819	26,925	1,336,256
F151	Fire Station Roofing Systems	619,429	2,430,572	3,050,001	0	619,429	0	2,430,572
F158	Fire Stations Emergency Traffic Signals	0	1,050,000	1,050,000	0	0	0	1,050,000
F159	Fire Stations Traffic Preemption	0	4,000,000	4,000,000	0	0	1,219,395	2,780,605
F156	Fire Ststion Replacement (TBD)	0	12,100,000	12,100,000	0	0	0	12,100,000
F096	Glades Headquarters/Training Complex	86,760	2,413,240	2,500,000	0	86,760	0	2,413,240
F125	Headquarters 500 Gallon Fuel Tank	0	350,000	350,000	0	0	0	350,000
F126	Headquarters Backup Generator	1,427,002	486,133	1,913,135	122,002	1,549,004	364,130	1
F168	Headquarters Bay Floor Replacement	1,180	148,820	150,000	0	1,180	0	148,820
F127	Headquarters Multipurpose Pit	0	300,000	300,000	0	0	0	300,000
F152	Headquarters Portable Generator	299,715	50,285	350,000	0	299,715	0	50,285
F169	Headquarters Training Area Electrical Upgrades	426,511	455,306	881,817	7,680	434,191	174,939	272,687
F160	Headquarters Training Rubble Pile	0	1,385,000	1,385,000	0	0	0	1,385,000
F128	Lake Worth West Station	609,963	21,290,038	21,900,001	2,705,883	3,315,847	15,047,715	3,536,440
F181	Remodel of Training Tower	0	1,000,000	1,000,000	0	0	0	1,000,000
F082	Seminole Pratt/Bee Line Station	634,644	8,565,296	9,199,940	0	634,644	0	8,565,296
F085	Station 24 Replacement	742,097	13,207,906	13,950,003	396,734	1,138,831	198,934	12,612,238
F094	Station 37 Improvements	533,970	466,030	1,000,000	0	533,970	0	466,030
F170	Support Services Vehicle Covered Structure	196,157	1,303,844	1,500,001	652,462	848,619	305,435	345,947
F155	Support Services Vehicle Shop Electrical Upgrade	0	225,000	225,000	0	0	0	225,000
F153	Training Complex Liquid Petroleum Gas Field Rep	0	250,000	250,000	0	0	0	250,000
F180	Training Storage AC Addition	0	250,000	250,000	0	0	0	250,000
F178	Western Shelter Base of Operations for USAR	411,325	8,675	420,000	0	411,325	0	8,675
Total Fire Rescue-Capital		33,274,491	189,875,937	223,150,428	9,941,737	43,216,228	22,409,052	157,525,148

491 ISS Capital Projects

I341	Belle Glade Fiber	1,356,883	1,843,120	3,200,003	0	1,356,883	0	1,843,120
I412	Cellular Reinforcement (FY21)	191,158	308,844	500,002	20,250	211,408	288,594	0
I440	CGI Upgrades	1,161,492	92,753	1,254,245	5,700	1,167,192	0	87,053
I409	Communications/Telephony Expansion (FY21)	249,221	781	250,002	781	250,002	0	0
I433	Communications / Telehpony Expansion (FY23)	549,436	700,566	1,250,002	1	549,437	700,565	0
I443	Communications/Telephony Expansion (FY24)	74,502	325,498	400,000	307,008	381,510	18,490	0
I454	Communications/Telephony Expansion (FY25)	0	500,000	500,000	145,799	145,799	127,268	226,933
I429	Countywide Security Operations (FY22)	489,594	10,406	500,000	10,406	500,000	0	0
I449	Countywide Security Operations (FY24)	272,847	227,154	500,001	227,154	500,001	0	0
I460	Countywide Security Operations (FY25)	0	1,000,000	1,000,000	647,974	647,974	96,136	255,890
I427	Data Center RR&I (FY22)	61,205	613,796	675,001	320,912	382,117	292,884	0
I436	Data Center RR&I (FY23)	0	500,000	500,000	226,000	226,000	274,000	0
I447	Data Center RR&I (FY24)	6,457	918,543	925,000	158,663	165,120	738,187	21,693
I458	Data Center RR&I (FY25)	0	1,175,000	1,175,000	0	0	0	1,175,000
I354	Digital Agenda Tracking Application	0	100,000	100,000	0	0	0	100,000
I350	Enhanced 911 UC Tel Sys	141,306	8,695	150,001	0	141,306	0	8,695
I411	Enterprise Cabling (FY21)	244,648	155,355	400,003	94,237	338,885	13,677	47,441
I445	Enterprise Cabling (FY24)	0	250,000	250,000	0	0	0	250,000
I456	Enterprise Cabling (FY25)	0	500,000	500,000	0	0	0	500,000
I393	Enterprise Facsimilie System Replace/Upgrade (FY	0	90,000	90,000	0	0	0	90,000
I355	Enterprise Security & Threat Mgmt (FY 2017)	646,363	28,638	675,001	1	646,364	28,637	0
I340	Enterprise Security & Threat Mgmt (FY2016)	619,656	50,347	670,003	0	619,656	50,347	0
I450	GIS (FY24)	195,569	304,431	500,000	199,038	394,607	0	105,393
I461	GIS (FY25)	0	750,000	750,000	0	0	0	750,000
I390	Identity and Access Management Replacement (FY	156,375	83,626	240,001	83,626	240,001	0	0
I370	Image & Video Archive (FY 2018)	199,424	575	199,999	575	199,999	0	0
I385	Image and Video Archive (FY19)	379,053	948	380,001	948	380,001	0	0
I439	ISS RFID Implementation	0	100,000	100,000	5,466	5,466	0	94,534
I451	LiDAR (FY24)	0	2,950,000	2,950,000	0	0	0	2,950,000
I428	Microsoft (FY22)	371,724	128,277	500,001	128,277	500,001	0	0
I437	Microsoft (FY23)	0	954,000	954,000	954,000	954,000	0	0
I448	Microsoft (FY24)	0	1,170,000	1,170,000	1,170,000	1,170,000	0	0
I459	Microsoft (FY25)	0	2,500,000	2,500,000	879,007	879,007	0	1,620,993
I422	Network Infrastructure RR&I (FY22)	3,715,689	134,312	3,850,001	70,834	3,786,523	63,478	0
I431	Network Infrastructure RR&I (FY23)	5,059,403	940,597	6,000,000	385,581	5,444,984	555,016	0
I441	Network Infrastructure RR&I (FY24)	3,301,182	3,698,818	7,000,000	2,232,429	5,533,611	1,466,389	0
I452	Network Infrastructure RR&I (FY25)	0	7,700,000	7,700,000	2,113,896	2,113,896	3,143,505	2,442,599
I453	Network/Internet Security/Threat Management (FY	0	600,000	600,000	512,655	512,655	0	87,345
I396	Network/Internet Security/Threat Management (FY	199,655	50,347	250,002	0	199,655	50,347	0
I418	OSC Data Center Enviro Management Systems (FY	75,449	24,552	100,001	24,552	100,001	0	0
I392	OSC Data Center Environmental Mgmt System (FY	92,786	7,216	100,002	2	92,787	7,214	0
I446	Platform Infrastructure RR&I (FY24)	4,940,470	159,531	5,100,001	159,531	5,100,001	0	0
I457	Platform Infrastructure RR&I (FY25)	0	7,300,000	7,300,000	5,690,303	5,690,303	638,998	970,699
I371	Renovation of GCC 4th FI Data Center	40,874	211,269	252,143	850	41,724	7,280	203,139
I398	Video Service Delivery (FY20)	49,187	816	50,003	0	49,187	816	0
I410	Video Service Delivery (FY21)	199,328	675	200,003	0	199,328	675	0
I425	Video Service Delivery (FY22)	188,266	11,736	200,002	10,497	198,762	1,239	0
I434	Video Service Delivery (FY23)	50,413	199,588	250,001	196,803	247,216	2,785	0
I444	Video Service Delivery (FY24)	0	300,000	300,000	76,988	76,988	70,326	152,687
I455	Video Service Delivery (FY25)	0	300,000	300,000	0	0	0	300,000
Total Iss Capital Projects		25,279,612	39,980,810	65,260,422	17,060,743	42,340,355	8,636,853	14,283,214

581 Parks & Recreation-Capital

T203	Acreage Community Park Expansion	0	3,000,000	3,000,000	0	0	0	3,000,000
P757	ADA Compliance Measures	834,115	435,891	1,270,006	3,942	838,057	0	431,949

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025							
Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
P948	Administration Building Generator Transfer Switch	0	200,000	0	0	0	200,000
T077	Aqua Crest Pool Facility Replacement	173,403	23,038,028	204,571	377,974	1,345,079	21,488,378
P949	Aquatic Facilities & Beach Repair & Renovation F	0	840,000	0	0	0	840,000
P930	Aquatic Facilities & Beach Repair & Renovation F	0	700,000	224,677	224,677	167,756	307,567
P901	Aquatic Facilities & Beach Repair & Renovation F	634,629	65,373	27,780	662,409	0	37,593
P913	Aquatic Facilities & Beach Repair & Renovations F	126,489	573,511	350,000	476,490	181,359	42,151
P568	Art in Public Places/Pass-Through	833,267	166,733	5,780	839,047	0	160,953
P950	Athletic Courts Repair & Renovation	0	500,000	0	0	239,865	260,135
P951	Athletic Field and Court Light Replacement	0	2,000,000	0	0	0	2,000,000
T179	BA S County Regional St and Parking Lot Light R	1,450	715,059	0	1,450	0	715,059
T140	BASCR Boat Ramp Replacement	24,497	275,640	0	24,497	9,162	266,478
T071	Beach Access Dune Crossover and Dock Repair an	145,848	104,154	49	145,898	0	104,105
P778	Bert Winters Park Expansion	84,054	15,947	0	84,054	0	15,947
T041	Bert Winters Park Redevelopment	256,948	1,650,454	14,976	271,924	46,285	1,589,193
P891	Bridge Repair and Replacement Countywide	54,662	5,645,339	26,424	81,086	178,503	5,440,412
T192	Burt Reynolds Roadway Repairs	122	53,439	53,439	53,561	0	0
T003	Buttonwood Park Athletic Field Renovation	226,047	4,842,784	83,347	309,394	4,196,553	562,885
T100	Caloosa Park Athletic Field Renovation	361,294	7,451,535	1,956,768	2,318,061	4,664,001	830,766
T144	Caloosa Park Light Replacement	24,219	230,663	568	24,787	3,493	226,601
T106	Caloosa Park Racquetball Court Replacement	145,238	664,764	552,056	697,294	26,441	86,267
T170	Caloosa Park Roadway Repairs	48	26,152	0	48	26,152	0
T178	Caloosa Park Var Building Renovation and Replac	2,158	1,063,967	0	2,158	0	1,063,967
T195	Calypso Bay Waterpark Facility Repairs and Renov	5,395	1,778,136	0	5,395	0	1,778,136
T180	Canal Point Community Center Building Replacem	1,351	666,240	0	1,351	0	666,240
T135	Canal Point Restroom Replacement	486	322,763	0	486	0	322,763
T122	Canyon District Park New Park Development	13,446,469	31,537,273	12,610,777	26,057,247	15,248,905	3,677,591
P793	Canyons District Park Design and Development	4,352,127	282,297	164,358	4,516,485	102,305	15,634
T147	Carlin Beach Pavilion Replacement	6,802	172,158	0	6,802	153,400	18,758
T163	Carlin Park East Restroom Replacement	576	348,591	0	576	0	348,591
P874	Carlin Park Improvements	66,099	1,502,902	912	67,012	7,259	1,494,731
T181	Carlin Park Maintenance Building Replacement	1,351	666,240	0	1,351	0	666,240
T145	Carlin Park Parking Lot Light Replacement	18,890	223,464	571	19,462	222,891	1
T177	Coconut Cove Waterpark Facility Repairs and Ren	3,291	1,622,488	0	3,291	0	1,622,488
P916	Coconut Cove Waterpark Roof Replacement	0	870,000	0	0	0	870,000
T004	Community Park New Development	977,409	4,632,595	111,570	1,088,979	76,194	4,444,831
T117	Countywide Fencing Replacement	169,917	330,085	124	170,041	319,170	10,791
T167	Countywide Park Roadway and Parking Lot Stripin	40,074	17,927	9,372	49,446	0	8,555
P952	Cultural & Historical Pk Bldg/Structure R&R	0	200,000	0	0	0	200,000
P860	Dubois Park Improvements	106,236	203,766	0	106,236	4,087	199,679
T182	Dubois Park Maintenance Building Replacement	1,351	666,240	0	1,351	0	666,240
T193	Dubois Park Parking Lot Repairs	98	43,053	42,265	42,363	788	0
T111	Dubois Park Var Historic Building Repair and Ren	303,787	1,940,215	39,640	343,427	35,132	1,865,443
T200	Duncan Padgett Park Picnic Area Improvement	19,280	244,391	22,602	41,882	58,151	163,638
T198	Duncan Padgett Park Restroom Replacement	1,111	366,232	0	1,111	0	366,232
T099	Dyer Park Athletic Field Renovation	313,123	7,411,462	113,836	426,959	6,354,784	942,842
T191	Dyer Park Parking Lot Repairs	123	53,928	54,051	53,928	54,051	0
T190	Dyer Park Street and Parking Lot Light Replaceme	1,083	256,169	0	1,083	109,165	147,004
P915	Genera Recreation Facilities Repair & Renovation	0	200,000	0	0	543	199,457
P953	General Administration Repair and Renovation FY	0	150,000	56,305	56,305	30,604	63,091
P855	General Park Repair and Renovation FY19	2,632,126	12,876	0	2,632,126	12,874	2
P868	General Park Repair and Renovation FY20	2,620,194	9,807	0	2,620,194	9,806	1
P900	General Park Repair and Renovation FY22	2,546,606	178,880	88,909	2,635,515	89,970	1
P912	General Park Repair and Renovation FY23	3,193,461	326,540	175,913	3,369,374	59,958	90,669
P929	General Park Repair and Renovation FY24	1,655,987	2,122,014	1,161,018	2,817,005	383,314	577,682
P954	General Park Repair and Renovation FY25	0	4,200,000	1,148,364	1,148,364	724,924	2,326,713
P932	General Recreation Facilities Repair & Renovation	0	200,000	0	0	0	200,000
P903	General Recreation Facilities Repair & Renovation	22,886	152,115	18,133	41,018	41,117	92,865
P889	General Recreation Facilities Repair & Renovation	125,111	49,890	10,783	135,894	11,542	27,565
P955	General Recreation Facilities Repair and Renovatio	0	240,000	0	0	0	240,000
P442	Gifts To Parks	678,043	220,413	83	678,126	75	220,255
T175	Glades Pioneer Park Athletic Field Renovation	151,352	3,892,407	66,532	217,884	3,305,742	520,134
T166	Glades Pioneer Park Light Replacement	242	128,359	128,359	128,601	0	0
P941	Golf Course Capital Improvements & Renovations	159,696	1,065,305	245,789	405,485	60,026	759,490
P892	Golf Course Capital Improvements & Renovations	1,970,898	29,105	28,666	1,999,564	0	439
P945	Gramercy Park Expansion	1,238,559	6,761,442	1,814,272	3,052,831	3,504,672	1,442,498
X135	Gramercy Park Neighborhood Park	849,298	705	0	849,298	0	705
T114	Gulfstream park septic System Replacement	56,154	43,848	0	56,154	9,290	34,558
T189	Haverhill Park Parking Lot Light Replacement	23,541	214,460	629	24,170	103,240	110,591
T037	Haverhill Park Racquetball Court Replacement	33,313	269,629	0	33,313	9,554	260,075
P890	Information Technology Expansion and Replaceme	25,160	4,840	0	25,160	4,840	0
P947	John Prince Golf Learning Center Lighting Improv	0	400,000	0	0	0	400,000
P918	John Prince Golf Learning Center Technology Hitti	0	800,000	0	0	0	800,000
T197	John Prince Park Campground Various Building Re	3,106	1,023,525	0	3,106	0	1,023,525
T186	John Prince Park Daycamp Restroom Replacement	725	357,530	0	725	0	357,530
P560	John Prince Park Improvements Phase IV	3,694,184	1,309,933	78,361	3,772,545	92,730	1,138,842
T194	John Prince Park Maintenance Compound Building	0	2,737,680	4,719	4,719	0	2,732,961
T185	John Prince Park Nursery Restroom Replacement	725	357,530	0	725	0	357,530
T187	John Prince Park Restroom Number 10 Replaceme	725	357,530	0	725	0	357,530
P861	John Prince Park Sewer Expansion	72,905	27,096	0	72,905	22,250	4,846
P782	John Prince Park Special Event Area	479,008	14,040	0	479,008	14,040	0
T184	John Prince Park Street and Parking Lot Light Rep	799	394,145	0	799	0	394,145
T158	John Prince Park Various Restroom Replacement	1,682	1,017,768	0	1,682	0	1,017,768
T174	John Prince Parks Division Office Building Additio	1,703	3,167,948	3,577	5,280	0	3,164,371
T136	John Stretch Pavilion Restroom Replacement	486	322,763	0	486	0	322,763
T101	JPP Athletic Field Renovation	194,783	3,418,060	80,371	275,154	983,900	2,353,788
T107	JPP Boat Ramp Replacement	390,148	58,652	0	390,148	0	58,652
T148	JPP Center Drive Pavilion Replacement	269	178,691	0	269	0	178,691
T105	JPP Triplex Building Replacement	110,588	764,574	0	110,588	20,799	743,775
P934	Juno Beach Pier Repairs	0	3,000,000	0	0	0	3,000,000
T137	Juno Park Restroom Replacement	486	322,763	0	486	0	322,763
T056	Juno Park Septic System Replacement	68,940	860,079	40,984	109,924	659,239	159,856

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
T141	Jupiter Beach Park Parking Lot Light Replacement	451	299,685	300,136	0	451	0	299,685
P964	Jupiter Farms Park Expansion	0	450,000	450,000	0	0	0	450,000
P805	Karen Marcus Ocean Park Preserve	82,946	102,054	185,000	39,912	122,858	0	62,142
P906	Lake Ida East Park Improvements	140,380	4,903	145,283	518	140,897	945	3,441
T130	Lake Ida Park Maintenance Building Replacement	911	604,969	605,880	0	911	0	604,969
T127	Lake Lytal Multipurpose Complex Building Replac	1,442	956,074	957,516	0	1,442	0	956,074
T131	Lake Lytal Park Maintenance Building Replacemen	911	604,969	605,880	0	911	0	604,969
T139	Lake Lytal Park Racquetball Court Replacement	33,216	290,034	323,250	0	33,216	6,825	283,209
T001	Lake Lytal Pool Facility Replacement	7,554,304	23,210,267	30,764,571	3,203,345	10,757,649	1,731,231	18,275,691
T128	Lake Lytal Softball Complex Building Replacemen	14,527	942,989	957,516	0	14,527	0	942,989
T102	Loggers Run Park Athletic Field Renovation	192,743	3,529,149	3,721,892	2,332,731	2,525,474	803,065	393,353
P824	Loxahatchee River Battlefield Park Improvements	36,909	63,092	100,001	0	36,909	24,608	38,484
P897	Milani Park Design and Development	55,502	3,734,498	3,790,000	132,658	188,160	814,226	2,787,613
P796	Morikami Museum and Japanese Gardens Expansio	57,135	242,867	300,002	0	57,135	0	242,867
P904	Morikami Museum Roof Replacement	0	1,500,000	1,500,000	74,794	74,794	107,831	1,317,375
T164	Morikami Park Light Replacement	20,596	167,497	188,093	563	21,159	3,493	163,441
T149	Morikami Park Septic System Replacement	30,169	129,333	159,502	0	30,169	15,000	114,333
P956	North County Aquatic Center Restroom Renovation	0	200,000	200,000	0	0	0	200,000
T176	North County Pool Facility Repairs and Renovatio	109,141	2,204,424	2,313,565	244,027	353,168	317,194	1,643,203
T173	Ocean Inlet Park and Marina Renovation and Expa	2,111,715	8,996,288	11,108,003	28,413	2,140,128	155,471	8,812,404
P935	Ocean Inlet Park Coastal Resiliency Restoration	0	4,000,000	4,000,000	6,569	6,569	0	3,993,431
T081	Ocean Inlet Park Street and Parking Lot Light Rep	9,698	74,304	84,002	0	9,698	1,172	73,132
T171	Ocean Inlet Roadway Repairs	23	12,577	12,600	9,980	10,004	0	2,597
T142	Ocean Reef Park Parking Lot Light Replacement	267,105	396	267,501	0	267,105	396	0
P963	Okeeheelee Golf Course Fairway Renovations	0	110,000	110,000	0	0	0	110,000
P885	Okeeheelee Golf Course Greens Renovation	2,547,193	109,808	2,657,001	0	2,547,193	0	109,808
P894	Okeeheelee Park BMX Area Improvements	1,200	475,800	477,000	585	1,785	400	474,815
P899	Okeeheelee Park Parking Expansion	114,636	85,366	200,002	32,345	146,980	20,123	32,898
P917	Okeeheelee Park Perimeter Roadway Replacement	0	700,000	700,000	0	0	0	700,000
T160	Okeeheelee Park Ski Lake Boat Ramp Replacemen	877	530,951	531,828	0	877	0	530,951
T129	Okeeheelee Park Soccer Complex Building Replac	1,442	956,074	957,516	0	1,442	0	956,074
T125	Okeeheelee Park South Expansion	56,818	4,100,193	4,157,011	5,957	62,775	394	4,093,843
T161	Okeeheelee Park Street and Parking Lot Light Rep	37,161	618,152	655,313	0	37,161	6,674	611,478
P527	Okeeheelee South Park Dev Phase III	5,445,299	305,627	5,750,926	28,647	5,473,946	215,012	61,968
P942	Osprey Point Golf Course Bunkers Renovation	0	450,000	450,000	0	0	0	450,000
P919	Osprey Point Golf Course Learning Academy	0	2,200,000	2,200,000	0	0	0	2,200,000
P957	Park Natural Areas and Water Bodies Management	0	200,000	200,000	14,220	14,220	35,500	150,280
P943	Park Ridge Golf Course Maintenance Building Ren	0	500,000	500,000	0	0	0	500,000
P936	Parking Lot, Pathway & Street Lighting Replaceme	0	2,665,000	2,665,000	0	0	257,488	2,407,512
P909	Peanut Island Coast Guard Redevelopment	24,979	75,021	100,000	0	24,979	0	75,021
P922	Peanut Island Park Improvements	694,137	3,255,864	3,950,001	634,209	1,328,345	859,081	1,762,574
P905	Phil Foster Park ADA Improvements	10,272	14,729	25,001	0	10,272	0	14,729
P893	Phil Foster Park Improvements	5,731	94,270	100,001	0	5,731	0	94,270
T159	Pinewoods Park Athletic Complex Building Replac	1,623	982,148	983,771	0	1,623	0	982,148
P958	Pioneer Park Aquatic Center Renovations	0	250,000	250,000	0	0	0	250,000
P959	Playground Replacement and Resurfacing	0	500,000	500,000	0	0	0	500,000
T026	Playground Replacement Countywide FY18	1,166,895	1,527,871	2,694,766	43,630	1,210,525	3,709	1,480,533
T028	Playground Replacement Countywide FY 19	15,439	405,312	420,751	1,783	17,222	0	403,529
P616	Riverbend/Reese Grove Park Ph 3	6,408,985	342,638	6,751,623	0	6,408,985	0	342,638
P937	Roadway, Trail and Pathway Repairs	0	8,580,000	8,580,000	230,716	230,716	0	8,349,284
T103	Samuel Friedland District Park Expansion	165,504	6,030,608	6,196,112	90,946	256,450	5,174,833	764,828
P938	Samuel Friedland Park County Pines Backstop Rep	0	250,000	250,000	0	0	0	250,000
T196	Sandalfood Cove Park Athletic Complex Building	0	1,064,329	1,064,329	1,835	1,835	0	1,062,494
P960	Shade Structure Replacement and Expansion	0	750,000	750,000	0	0	210,625	539,375
P961	Sound and Light System Component Replacement	0	400,000	400,000	0	0	0	400,000
P939	South Bay Park Railroad Cottage Restoration	0	250,000	250,000	0	0	73,566	176,434
T143	South Bay RV Campground Electrical Upgrade	261,826	64,604	326,430	64,603	326,428	0	1
P645	South County Regional Park Phase III FY2008	3,551,391	448,622	4,000,013	5,720	3,557,112	37,279	405,623
P940	South Inlet Park Seawall Repairs	0	3,000,000	3,000,000	0	0	0	3,000,000
P920	Southwinds Golf Course Greens Renovation	0	2,000,000	2,000,000	569,364	569,364	1,397,530	33,106
P944	Southwinds Golf Course Irrigation System Improve	0	500,000	500,000	179,593	179,593	320,407	0
P921	Southwinds Golf Course Maintenance Building Re	0	300,000	300,000	0	0	0	300,000
P902	Special Recreation Facilities & Museum Repair &	0	375,000	375,000	144,242	144,242	142,223	88,534
P914	Special Recreation Facilities & Museum Repair &	0	375,000	375,000	0	0	0	375,000
P931	Special Recreation Facilities & Museum Repair &	0	375,000	375,000	0	0	0	375,000
P962	Special Recreation Facilities & Museum Repair &	0	255,000	255,000	0	0	0	255,000
P888	Special Recreation Facilities & Museum Repair &	278,795	96,206	375,001	35,748	314,543	21,729	38,729
P870	Special Recreation Facilities & Museum Repair &	264,001	41,000	305,001	1,649	265,650	4,550	34,801
T146	Sunset Cove Pavilion Replacement	63,791	115,170	178,961	0	63,791	0	115,170
T138	Triangle Park Restroom Replacement	486	322,763	323,249	0	486	0	322,763
P862	Villages of Windsor Park Design & Development P	397,462	4,552,541	4,950,003	154,981	552,443	239,559	4,158,002
P933	Waterfront Infrastructure Replacement & Renovati	188,461	3,061,540	3,250,001	603	189,063	0	3,060,937
T002	West Boynton Park Athletic Field Renovation	167,826	4,219,243	4,387,069	67,625	235,452	3,613,931	537,687
T162	West Boynton Parking Lot Light Replacement	18,182	348,826	367,008	563	18,745	1,414	346,850
T183	West Delray Regional Park Maintenance Building	1,351	666,240	667,591	0	1,351	0	666,240
T188	West Jupiter Park Restroom Replacement with Stor	676	333,121	333,797	0	676	0	333,121
T110	Westgate Park Restroom and Athletic Field Renova	162,218	2,236,245	2,398,463	30,704	192,922	1,911,684	293,857
Total Parks & Recreation-Capital		79,543,288	266,767,241	346,310,529	30,239,874	109,783,163	62,461,096	174,066,271
582 Parks & Rec - Grants								
T041	Bert Winters Park Redevelopment	155,078	1,089,438	1,244,516	7,956	163,034	46,149	1,035,333
P925	Caloosa Park Racquetball Court Demolition	0	60,000	60,000	60,000	60,000	0	0
P924	Duncan Padgett Multi-Purpose Field Improvement	59,721	556,367	616,088	14,883	74,604	17,795	523,690
P908	Duncan Padgett Park Racquetball Court Demolitio	1,088	38,913	40,001	0	1,088	0	38,913
P946	Glades Pioneer Park Phase III Improvements	0	860,000	860,000	0	0	0	860,000
P907	Glades Pioneer Park Playground Equipment and Sh	1,185,362	524,145	1,709,507	22,928	1,208,290	8,777	492,440
P945	Gramercy Park Expansion	2,321,712	2,678,289	5,000,001	2,678,288	5,000,000	0	1
P965	Haverhill Park Basketball Court Lighting	0	507,527	507,527	0	0	0	507,527
P928	Haverhill Park Racquetball Court Demolition	0	50,000	50,000	0	0	0	50,000
P927	Lake Lytal Park Racquetball Court Demolition	0	50,000	50,000	0	0	0	50,000
P926	Loxahatchee River Battlefield Park Culvert Replac	0	125,000	125,000	30,982	30,982	60,774	33,244
P923	Peanut Island Dock Renovation	42,989	132,011	175,000	3,936	46,925	39,319	88,756

ACTIVE CAPITAL PROJECTS LISTING PERIOD ENDING MAY 6, 2025								
Description		Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
P922	Peanut Island Park Improvements	0	1,750,000	1,750,000	0	0	0	1,750,000
P939	South Bay Park Railroad Cottage Restoration	0	50,000	50,000	0	0	0	50,000
P940	South Inlet Park Seawall Replacement	0	250,000	250,000	0	0	0	250,000
P862	Villages of Windsor Park Design & Development P	0	1,500,000	1,500,000	0	0	0	1,500,000
Total Parks & Rec - Grants		3,765,950	10,221,690	13,987,640	2,818,972	6,584,923	172,813	7,229,905
584 Florida Boating Imp. Program								
P791	Boat Ramp Renovation	564,229	630,775	1,195,004	0	564,229	5,709	625,066
P863	FBIP Improvements	115,594	1,714,406	1,830,000	0	115,594	9,850	1,704,556
P876	Peanut Island Floating Dock Replacement	68,241	181,762	250,003	0	68,241	3,038	178,724
Total Florida Boating Imp. Program		748,064	2,526,943	3,275,007	0	748,064	18,598	2,508,345
601 Planning, Zoning & Bld-Capital								
Z016	2300 Building-Customer Focused Improvements	1,086,650	13,313,350	14,400,000	2,027,097	3,113,748	2,138,911	9,147,341
Z009	Drone Technology	0	50,000	50,000	0	0	0	50,000
Z014	Electronic Capabilities for Dias	0	100,000	100,000	0	0	0	100,000
Z002	Field Inspection and Routing	9,374	166,627	176,001	0	9,374	0	166,627
Z015	Interim Renovations to Vista	372,548	52,453	425,001	23,062	395,610	18,992	10,399
Z018	Stormwater and Flood Study	0	9,500,000	9,500,000	0	0	115,546	9,384,454
Z012	Vista Expansion & New Building Construction	1,541,124	58,522,467	60,063,591	645,369	2,186,493	682,444	57,194,654
Total Planning, Zoning & Bld-Capital		3,009,696	81,704,897	84,714,593	2,695,528	5,705,225	2,955,894	76,053,475
661 Public Safety Capital								
9258	FY17 911 Projects	52,600	647,400	700,000	0	52,600	0	647,400
9259	FY18 911 Projects	1,146,262	1,703,739	2,850,001	0	1,146,262	0	1,703,739
9260	FY19 911 Projects	1,666,500	1,604,489	3,270,989	27,277	1,693,777	0	1,577,212
9264	FY21 911 Projects	0	1,600,000	1,600,000	0	0	0	1,600,000
PS02	Kolter-Briger Hurricane Shelter Capacity	0	100,000	100,000	0	0	0	100,000
9255	NG-911 Projects	2,340,733	508,156	2,848,889	0	2,340,733	19,025	489,131
PS23	Repair Emergency Medical Svcs (EMS) / UHF Rad	0	540,000	540,000	0	0	0	540,000
Total Public Safety Capital		5,206,095	6,703,784	11,909,879	27,277	5,233,372	19,025	6,657,482
721 Water Utilities-Capital								
W047	\$2.7 Million CDBG-MIT Grant	0	2,710,000	2,710,000	680,608	680,608	2,029,392	0
W049	\$250 FDEP Grant 22FRP75	0	754,000	754,000	0	0	0	754,000
W052	\$3 Million Grant #LPA0604	0	3,000,000	3,000,000	0	0	3,000,000	0
W048	\$7.71 Million FDEP Grant 22FRP71	920,376	6,786,847	7,707,223	303,811	1,224,187	701,108	5,781,928
W053	\$9,968,768 Grant #DW5020CO	0	9,968,768	9,968,768	0	0	1,871,578	8,097,190
W031	Asset Management Program	157,266,375	63,090,755	220,357,130	10,109,974	167,376,349	27,284,554	25,696,226
W039	Broward County Reclaimed Water Dis System	10,587,526	35,512,478	46,100,004	661,268	11,248,794	11,264,109	23,587,100
W002	Capital Impr-System #2	73,726,059	20,714,845	94,440,904	5,526,459	79,252,518	1,600,975	13,587,411
W003	Capital Impr-System #3	30,392,947	2,054,364	32,447,311	829,041	31,221,989	852,395	372,927
W001	Capital Impr-System #8	90,589,219	5,322,725	95,911,944	6,324	90,595,543	409,813	4,906,589
W005	Capital Impr-System #9	12,524,319	1,456,731	13,981,050	0	12,524,319	0	1,456,731
W019	Collection System Renewal & Expansion	16,757,135	16,797,561	33,554,696	90,997	16,848,132	6,418,248	10,288,316
W045	FPL Reclaimed Water System	238,807	4,424,194	4,663,001	1,741,556	1,980,363	2,461,276	221,362
W038	Glades Region Water Distribution System Rehab	31,309,447	17,309,380	48,618,827	4,246,010	35,555,457	10,232,057	2,831,313
W026	Glades Utility Authority Capital	109,368,854	35,179,962	144,548,816	2,881,792	112,250,646	14,233,949	18,064,221
W050	Green Cay Phase 2	924,886	83,825,114	84,750,000	3,893,131	4,818,017	74,031,098	5,900,885
W010	Southern Regional Wwtp	85,485,771	10,327,338	95,813,109	1,146,173	86,631,943	6,072,183	3,108,982
W007	Utility Line Relocations-County Road Projects	14,271,237	13,108,769	27,380,006	1,205,488	15,476,725	6,910,325	4,992,956
W006	Water & Sewer-All Systems	179,229,307	6,355,022	185,584,329	530,732	179,760,038	908,094	4,916,196
W004	Wellfield Rehabilitation and Expansion	66,763,492	13,550,517	80,314,009	2,075,467	68,838,959	5,141,471	6,333,579
Total Water Utilities-Capital		880,355,756	352,249,370	1,232,605,126	35,928,831	916,284,587	175,422,625	140,897,914
761 General Government Capital								
7608	Convention Center Hotel	27,611,202	162,428	27,773,630	0	27,611,202	3,659	158,769
B669	Lutheran Services R&R	571,891	3,848,111	4,420,002	94,216	666,107	16,138	3,737,757
Total General Government Capital		28,183,093	4,010,539	32,193,632	94,216	28,277,309	19,797	3,896,526
Total Active Capital Projects:		2,885,581,031	2,492,950,276	5,378,531,307	234,062,934	3,119,643,965	580,267,620	1,678,046,037
Number of Projects:		1,189						