



INTEROFFICE COMMUNICATION

TO: Mack Bernard, Mayor & Members of the Board of County Commissioners

FROM: Verdenia C. Baker, County Administrator

DATE: June 3, 2019

SUBJECT: FY 2020 Budget Proposal

Attached, please find our FY 2020 budget proposal and supporting information. Our continuing goal is to produce a County budget that delivers necessary services, while minimizing Ad Valorem tax requirements.

The countywide budget is balanced at the current rate of 4.7815 mills. The proposed rate will generate \$947.1 million in property taxes, \$49.1 million (5.5%) over the current year and \$258.5 million (37.5%) above the FY 2007 level. During this period, TABOR (CPI combined with population) is up 39.8%.

This budget proposal represents an \$11.6 million (3.1%) net increase in the BCC Departments' Ad Valorem funded budgets.

The proposed budget supports the County's major goals as set by the BCC at its November 2018 workshop - Economic Development, Housing/Homelessness, Environmental Protection, Infrastructure, Public Safety, and Substance Use and Behavior Disorders.

Continuing funding for the BCC's major goals has been included, as follows:

- Economic Development \$3.5 million
• Housing/Homelessness \$52.2 million
• Environmental Protection \$3.25 million
• Substance Use and Behavior Disorders \$2.6 million

Major Supplemental additions to the FY 2020 budget include:

- Palm Tran
o Service Enhancements \$1.4 million
o Vehicle Replacement \$3.6 million
• Housing/Homelessness
o Affordable Housing (SHIP) \$340k
• Natural Areas Funding \$500k

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Palm Beach County Board of County Commissioners

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County Administrator

Verdenia C. Baker

An Equal Opportunity Affirmative Action Employer

The proposed budget includes the addition of 170 new BCC positions, 32, of which, are General Fund Ad Valorem supported. The Personnel Position Analysis can be found on page 5 of this packet.

Also included in the proposed budget is \$7.8 million of BCC Departments' Ad Valorem funded supplemental operating budget requests. A detailed list of supplemental funding requests and those included in the budget can be found starting on page 6 of this package. ***In order to submit a budget that maintained the existing tax rate, many Department requests were not included in the proposed budget.***

The proposed budget also includes new capital funding of \$37.1 million, primarily for R&R projects. This is an increase of \$0.9 million over the current year. In addition to this, the Sheriff's capital request is \$8.9 million and Palm Tran vehicle replacement is \$3.6 million for a total capital amount of \$49.6 million.

Reserves have been increased from \$131.0 million to \$154.1 million, or 10.4%, of the gross General Fund budget. This complies with the current County policy. Appropriated reserves are a key factor in assuring the County maintains sufficient fund balances. The Government Finance Officers Association recommends the following:

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

Major factors impacting the General Fund proposed budget are:

- Proposed pay increase (COLA) - BCC (3%) - \$6.7 million
- CRA contributions - \$3.3 million

Net of a \$6.4 million carry forward, the Sheriff's budget is up \$47.7 million and includes a \$1.3 million request for 10 new deputies. After additional revenue of \$3.1 million, the net increase is \$38.2 million (6.6%).

In addition, below are several outstanding budget issues requiring BCC direction:

- Palm Tran Go Glades Service - \$1 million
- FAU Soft Landing -- \$150k

Final property values will be available on July 1<sup>st</sup> and have historically been slightly higher than the June values.

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 the public.

Thank you.

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

**Board of County Commissioners  
Budget Workshop  
FY 2020 Proposed Budget  
June 10, 2019**

**Page #**

**Roll Call**

**Prayer**

**Pledge of Allegiance**

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# **PALM BEACH COUNTY**

## **FY 2020 Major Budget Assumptions and Factors**

### **Ad Valorem Revenue (based on June 1 estimated values)**

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

The proposed Countywide Ad Valorem taxes are \$947,085,467 and are:

- \$49.1 million over the current year; and
- Requires a simple majority vote of the BCC

### **BCC Departments**

The net Ad Valorem budgets for BCC departments are up \$11.6 million (3.1%). This increase includes funding for a 3% pay increase, and increased FRS rates. Health insurance contributions decreased.

The budget includes the addition of 170 new BCC positions, 32, of which, are General Fund ad valorem supported. These 32 new positions are primarily in Engineering, Facilities Development & Operations, Youth Services, and Housing & Economic Sustainability. The budget also includes 138 non-Countywide ad valorem and non-ad valorem supported positions in Fire Rescue, Library, Airports, Water Utilities, Building Division, and The Office of Inspector General.

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

### **Sheriff**

The Sheriff requested a gross budget of \$705 million, which is included in this proposed budget. Included in this request is an increase of 10 Deputies, and \$8.9 million in new capital requests. After an increase in revenue, the net ad valorem funded budget is up \$38.2 million (6.6%).

### **Capital**

The proposed budget includes \$37.1 million in ad valorem funding, primarily for R&R projects. The Summary of FY 2020 Capital Projects starts on Page 82 of this package.

### **Reserves**

General Fund Contingency and Reserve for Balances Forward are at \$154.1 million. This is 10.4% of the gross General Fund budget, which complies with the County's current policy. Our level of reserves is an important factor in the evaluation of the County's financial strength and to maintain our AAA bond rating.

### **Financially Assisted Agencies**

The Financially Assisted Agencies (FAAs) are included in the FY 2020 proposed budget at 3% above the current funding level.

### **Library**

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

### **Fire Rescue**

The Fire Rescue Main MSTU is balanced at the current millage rate of 3.4581. The Jupiter millage rate is 1.9135, up from 1.9026.

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

**BOARD OF COUNTY COMMISSIONERS**

	<b>FY 2019 Millage Rates</b>	<b>FY 2020 Rolled-Back Rate</b>		<b>FY 2020 Tentative Taxes</b>		<b>Tentative Increase or Decrease</b>		
	Millage	Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide (2)	4.7815	4.5858	\$908,322,605	4.7815	\$947,085,467	0.1957	\$ 38,762,862	4.27 %
County Library District	0.5491	0.5266	\$55,279,465	0.5491	\$57,641,387	0.0225	2,361,922	4.27 %
Fire-Rescue MSTU	3.4581	3.312	\$264,286,076	3.4581	\$275,944,347	0.1461	11,658,271	4.41 %
Jupiter Fire-Rescue MSTU	1.9026	1.8331	\$20,853,262	1.9135	\$21,767,889	0.0804	914,627	4.39 %
Aggregate Millage Rate (3)	6.5789	6.3890		6.5756		0.1866		2.92 %
<b>Total Taxes</b>			<u>\$1,265,487,619</u>		<u>\$1,302,439,090</u>		<u>\$ 36,951,471</u>	

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

(2) Exclusive of voted debt millages for FY 2019 and FY 2020 as shown below:

	<b>FY 2019</b>	<b>FY 2020</b>
Countywide	0.1169	0.0769
County Library	<u>0.0412</u>	<u>0.0381</u>
Total	<u>0.1581</u>	<u>0.1150</u>

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

**PALM BEACH COUNTY, FLORIDA  
SUMMARY OF DEPARTMENT REQUEST  
FY 2020 BUDGET REQUEST**

	Expenses			Revenues			NET Ad Valorem			
	2019	2020	Change	2019	2020	Change	2019	2020	Change	% Change
<b>BCC Ad Valorem Funded Departments and Agencies</b>										
Community Services	40,211,890	40,591,930	380,040	18,590,584	18,824,345	233,761	21,621,306	21,767,585	146,279	0.68 %
County Administration	2,380,562	2,621,117	240,555	349,922	362,788	12,866	2,030,640	2,258,329	227,689	11.21 %
County Attorney	5,903,335	5,847,397	(55,938)	2,680,600	2,666,100	(14,500)	3,222,735	3,181,297	(41,438)	(1.29%)
County Commission	3,619,044	3,627,662	8,618	0	0	0	3,619,044	3,627,662	8,618	0.24 %
County Cooperative Extension	2,888,511	3,052,104	163,593	310,639	384,089	73,450	2,577,872	2,668,015	90,143	3.50 %
Criminal Justice Commission	3,474,980	3,218,409	(256,571)	2,744,936	2,467,992	(276,944)	730,044	750,417	20,373	2.79 %
Engineering and Public Works	60,144,393	60,602,445	458,052	14,338,843	15,471,809	1,132,966	45,805,550	45,130,636	(674,914)	(1.47%)
Environmental Resources Management	41,316,636	41,232,776	(83,860)	25,672,897	24,770,784	(902,113)	15,643,739	16,461,992	818,253	5.23 %
Facilities Development and Operations	44,929,648	45,541,332	611,684	4,991,400	3,286,748	(1,704,652)	39,938,248	42,254,584	2,316,336	5.80 %
Fire Rescue Dispatch/Drowning and Prevention	12,097,035	12,384,572	287,537	0	0	0	12,097,035	12,384,572	287,537	2.38 %
Housing and Economic Sustainability	73,740,031	66,164,311	(7,575,720)	68,560,696	61,236,752	(7,323,944)	5,179,335	4,927,559	(251,776)	(4.86%)
Human Resource	3,342,125	3,396,282	54,157	0	0	0	3,342,125	3,396,282	54,157	1.62 %
Information System Services	35,668,684	33,944,562	(1,724,122)	10,661,157	9,081,683	(1,579,474)	25,007,527	24,862,879	(144,648)	(0.58%)
Internal Audit	1,183,664	1,181,702	(1,962)	0	0	0	1,183,664	1,181,702	(1,962)	(0.17%)
Legislative Affairs	484,539	489,016	4,477	0	0	0	484,539	489,016	4,477	0.92 %
Medical Examiner	4,841,954	4,346,798	(495,156)	382,000	388,000	6,000	4,459,954	3,958,798	(501,156)	(11.24%)
Office of Community Revitalization	2,833,661	2,627,585	(206,076)	1,732,443	1,490,418	(242,025)	1,101,218	1,137,167	35,949	3.26 %
Office of Equal Business Opportunity	1,120,321	1,271,029	150,708	35,000	3,500	(31,500)	1,085,321	1,267,529	182,208	16.79 %
Office of Equal Opportunity	1,152,984	1,145,202	(7,782)	374,000	331,620	(42,380)	778,984	813,582	34,598	4.44 %
Office of Financial Management and Budget	4,028,319	4,159,413	131,094	423,507	485,116	61,609	3,604,812	3,674,297	69,485	1.93 %
Office of Resilience	362,122	433,085	70,963	204,023	154,023	(50,000)	158,099	279,062	120,963	76.51 %
Palm Beach Transportation Planning Agency	4,338,496	5,642,225	1,303,729	4,244,142	5,642,225	1,398,083	94,354	0	(94,354)	(100.00%)
Palm Tran	135,204,500	150,020,462	14,815,962	68,424,345	73,331,885	4,907,540	66,780,155	76,688,577	9,908,422	14.84 %
Parks and Recreation	78,579,421	77,770,526	(808,895)	22,659,486	22,782,727	123,241	55,919,935	54,987,799	(932,136)	(1.67%)
Planning and Zoning	20,319,641	21,078,737	759,096	10,885,203	12,310,029	1,424,826	9,434,438	8,768,708	(665,730)	(7.06%)
Public Affairs	5,595,438	5,576,895	(18,543)	802,136	674,644	(127,492)	4,793,302	4,902,251	108,949	2.27 %
Public Safety	40,345,137	40,661,840	316,703	20,756,204	20,927,532	171,328	19,588,933	19,734,308	145,375	0.74 %
Purchasing	4,271,905	4,258,974	(12,931)	2,250	1,610	(640)	4,269,655	4,257,364	(12,291)	(0.29%)
Risk Management	136,502,266	131,539,690	(4,962,576)	136,149,154	131,170,754	(4,978,400)	353,112	368,936	15,824	4.48 %
Youth Services	14,344,892	14,674,434	329,542	1,033,668	1,067,877	34,209	13,311,224	13,606,557	295,333	2.22 %
<b>BCC Ad Valorem Funded Departments and Agencies</b>	<b>785,226,134</b>	<b>789,102,512</b>	<b>3,876,378</b>	<b>417,009,235</b>	<b>409,315,050</b>	<b>(7,694,185)</b>	<b>368,216,899</b>	<b>379,787,462</b>	<b>11,570,563</b>	<b>3.14 %</b>
<b>BCC Non-Ad Valorem Departments</b>										
Airports	90,843,729	103,105,827	12,262,098	90,843,729	103,105,827	12,262,098	0	0	0	0.00 %
Fleet Management	61,255,041	53,016,644	(8,238,397)	61,255,041	53,016,644	(8,238,397)	0	0	0	0.00 %
PZ&B - Building Division	62,736,885	76,132,458	13,395,573	62,736,885	76,132,458	13,395,573	0	0	0	0.00 %
Tourist Development Council	80,510,752	94,666,271	14,155,519	80,510,752	94,666,271	14,155,519	0	0	0	0.00 %
Water Utilities	190,438,755	207,516,793	17,078,038	190,438,755	207,516,793	17,078,038	0	0	0	0.00 %
<b>BCC Non-Ad Valorem Departments</b>	<b>485,785,162</b>	<b>534,437,993</b>	<b>48,652,831</b>	<b>485,785,162</b>	<b>534,437,993</b>	<b>48,652,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>



**POSITION SUMMARY BY DEPARTMENT**

Department	Adopted	Adopted	FY 2019 Mid Year Adj			Final	Proposed FY 2020			Total
	FY 2008	FY 2019	Additions	Deletions	Transfers	FY 2019	Additions	Deletions	Transfers	FY 2020
<b>Board of County Commissioners</b>										
Community Services	469	167				167	1	0	0	168
County Administration	13	12			1	13	0	0	0	13
County Attorney	55	42				42	0	0	0	42
County Commission	28	27				27	0	0	0	27
County Cooperative Extension Service	39	31				31	0	0	0	31
Criminal Justice Commission	19	11				11	0	0	0	11
Engineering & Public Works	499	458				458	7	0	0	465
Environmental Resources Management	151	126				126	1	0	0	127
Facilities Development & Operations	386	323				323	3	0	0	326
Housing & Economic Sustainability	61	55				55	3	0	0	58
Human Resources	39	34				34	0	0	0	34
Information Systems Services	225	213				213	0	0	0	213
Internal Auditor	12	9				9	0	0	0	9
Legislative Affairs	4	3				3	0	0	0	3
Medical Examiner	22	25				25	1	0	0	26
Office of Community Revitalization	9	7				7	0	0	0	7
Office of Equal Business Opportunity	8	10				10	2	0	0	12
Office of Equal Opportunity	12	12				12	0	0	0	12
Office of Financial Mgmt & Budget	43	33				33	0	0	0	33
Office of Resilience	0	3				3	0	0	0	3
Palm Beach Transportation Planning Agency*	10	13				13	2	0	0	15
Palm Tran	570	627				627	2	0	0	629
Parks & Recreation	699	588				588	2	0	0	590
PZ&B - Planning & Zoning	203	159	7			166	0	0	0	166
Public Affairs	56	44			(1)	43	1	0	0	44
Public Safety	372	267	2			269	4	(1)	(5)	267
Purchasing	51	45				45	0	0	0	45
Risk Management	37	30				30	0	0	0	30
Youth Services	0	84				84	3	0	0	87
<b>Total BCC General Ad Valorem Funded</b>	<b>4,092</b>	<b>3,458</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>3,467</b>	<b>32</b>	<b>(1)</b>	<b>(5)</b>	<b>3,493</b>
<b>Other Departments and Agencies</b>										
Airports	159	158				158	3	0	0	161
PZ&B - Building Division	197	156				156	16	0	0	172
County Library	481	429				429	19	0	0	448
Fire-Rescue	1,471	1,541				1,541	89	0	0	1,630
Fleet Management	72	59				59	0	0	0	59
Tourist Development	4	5				5	0	0	0	5
Water Utilities	518	597	6			603	9	0	0	612
Commission on Ethics	0	5				5	0	0	0	5
Office of Inspector General	0	25				25	2	0	0	27
<b>Total Other Departments and Agencies</b>	<b>2,902</b>	<b>2,975</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>2,981</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>3,119</b>
<b>Total BCC</b>	<b>6,994</b>	<b>6,433</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>6,448</b>	<b>170</b>	<b>(1)</b>	<b>(5)</b>	<b>6,612</b>
<b>Constitutional Officers</b>										
Clerk & Comptroller	144	140				140	6	0	0	146
15th Judicial Circuit	20	33				33	1	0	5	39
Property Appraiser	280	245				245	0	0	0	245
Sheriff	3,812	4,259	4			4,263	26	0	0	4,289
Supervisor of Elections	45	52				52	6	0	0	58
Tax Collector	269	322				322	0	0	0	322
<b>Total Constitutional Officers</b>	<b>4,570</b>	<b>5,051</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>5,055</b>	<b>39</b>	<b>0</b>	<b>5</b>	<b>5,099</b>
<b>Grand Total</b>	<b>11,564</b>	<b>11,484</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>11,503</b>	<b>209</b>	<b>(1)</b>	<b>0</b>	<b>11,711</b>

\* TPA Positions will be removed from this report upon their separation from the County



Palm Beach County, Florida  
Supplemental Request

Requested Approved

One Time Recurring Revenue Net Pos. Budget Pos.

Countywide Ad Valorem						
BCC Departments						
Community Services						

**Unit:** Community Services  
**Requesting:** Community Services Admin  
 Custodial Services.

The Community Services Department is open to the public 5 days a week and sees approximately 75 clients each day at 810 Datura, a 2 story building with a basement. As such, the interior of the building, in particular the bathrooms, needs to be serviced more than the current county level, due to health issues as well as morale of building occupants and guests. We are requesting custodial services for four hours per day.

**Unit:** Community Services  
**Requesting:** Community Services Admin  
 Transcription Services for board meetings and contract review panels.

The Community Services Department has five advisory boards along with various sub-committees of these boards. Currently these meetings are recorded and manually transcribed by administrative personnel. As there are numerous voices at these meetings, it often creates a challenge to transcribe. For increased efficiency, we are seeking funding to contract with a transcription services provider in order for us to make our meetings available to the public in an manner which conforms to ADA requirements. We have approximately 150 board meetings and review panels annually, of varying time lengths and number of attendees. Outsourcing this function will alleviate the burden on our administrative staff, allowing them to focus on other key duties.

0	15,400	0	15,400	0	15,400	0
0	20,000	0	20,000	0	20,000	0

# Palm Beach County, Florida Supplemental Request

Requested						Approved
	One Time	Recurring	Revenue	Net	Pos.	Budget
<p><b>Unit:</b> Community Services <b>Requesting:</b> Community Services Admin Data Strategist (PG36), Annual Cost \$82,291</p> <p>Currently, Community Services uses twelve (12) unique systems to capture client-level data for internal divisions and Community programs that are funded through the department (many of these systems are mandated by external funders). These multiple systems create a unique challenge in compiling data that is needed for reporting and decision-making. The department is often a reference for decisions that require quick access to current programmatic data and outcomes. The Data Strategist/Business Analyst will provide critical data analysis and the utilization of information for the department to support decision making to meet financial, strategic, and operational goals. The department is providing services and supporting systems of care that align with the priorities of the county including homelessness, substance use, and economic stability. This position will allow for the use of data across data systems in the department and will be responsible for presenting key performance indicators through the use of data visualization tools including development of dashboards and scorecards. A Data Strategist is needed to act as a liaison for each system, create and maintain reports, integrate data between systems, and analyzing/evaluating performance data and outcomes.</p>	<b>0</b>	<b>68,100</b>	<b>0</b>	<b>68,100</b>	<b>1</b>	<b>0</b>
<p><b>Unit:</b> Veterans Affairs <b>Requesting:</b> Veterans Services Assistant Veterans Services Officers (PG24). Annual Cost 61,965</p> <p>In 2018 Veteran's Services has served 1,175 clients with four staff members -three Assistant Veteran's Services Officer and one Veteran's Services Officer. The number of veterans continue to increase and they are projected to serve 2,436 in 2019. Wait time for appointments has exceeded four weeks due to the volume of veterans seeking services for a myriad of issues with the VA, including the new VA system for appeals, which has increased substantially in complexity. This has increased time required for completion of paperwork due to time to brief clients and obtain the expanded information on additional forms for all claim types, which often requires extensive research. The new Assistant Veteran Services Officer will lower the waiting time for our clients and allow the Human and Veteran Services Division to provide timely and effective results for all our clients. In addition, this will also allow us to expand in the future in North County (offices are currently in South and Central County).</p>	<b>0</b>	<b>51,030</b>	<b>0</b>	<b>51,030</b>	<b>1</b>	<b>0</b>

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> CSBG <b>Requesting:</b> CSBG Employment Counselor (PG23), Annual Cost \$60,573  An Employment Counselor is necessary to assist both the Community Action and Farmworker Programs in Belle Glade. This person would be responsible for going out into the community to assess the hiring needs of employers in the western community and develop employment opportunities for our clients. A person in this position would contact nonprofit agencies and governmental organizations to explain the job-training program and obtain written agreement to use existing job openings for training enrollees.	0	49,860	0	49,860	49,860	1
<b>Unit:</b> Doss Oaa Title III C1 <b>Requesting:</b> DOSS Oaa Title III C1 Site Manager (PG14) Annual Cost \$40,846.  With the growing food/hunger needs in the community for the elderly, DOSS has increased its feeding sites and currently operates 18 meal sites with only five Meal Site Managers. This is the most sites DOSS has operated and we currently have a wait list for more feeding sites in the community. An additional position is needed to oversee the new sites and train the volunteers. DOSS served a total of 120,808 meals at meal sites in FY 2017, a total of 133,601 meals were served in FY 2018, and DOSS is projecting a 10% increase in FY 2019. To meet this critical growing need of food/hunger for the elderly in community, we will need another position for service delivery.	0	40,750	0	40,750	0	0
	0	245,140	0	245,140	65,260	1
<b>Community Services</b>	<b>0</b>	<b>245,140</b>	<b>0</b>	<b>245,140</b>	<b>65,260</b>	<b>1</b>

# Palm Beach County, Florida Supplemental Request

Requested					Approved
One Time	Recurring	Revenue	Net	Pos.	Budget

### County Cooperative Extension

**Unit:** Administration-City Co-Op Ext  
**Requesting:** Tables & Chairs

The Extension Department must replace furniture that annually serves the needs of thousands of people a year that attend education programs, county government events, and meetings held by county partners. Our Exhibit Halls currently have antiquated tables showing surface damage with legs/braces that are breaking with increasing frequency. In the past year, 8 tables were discarded due to structural failures. Chairs are also breaking down. Their excessive weight makes normal movement very difficult, and unprotected legs will damage our new carpet. We need lightweight tables/chairs that will allow for flexible seating arrangements (theater vs classroom style vs cluster arrangements). Replacement cost (30 tables, 150 chairs) = \$50,000

Furthermore, the Extension Department must replace the aging plastic chairs in the screened-in Pavilion near the Mounts Botanical Garden entrance. This facility is popular for garden tours and any function that wants an outdoor connection to the surrounding garden as they conduct their business. The current inventory of plastic chairs are degraded and fragile, subject to random shattering which could harm the safety of our guests. Replacement cost (50 chairs, stackable) = \$8,000

**Unit:** Administration-City Co-Op Ext  
**Requesting:** Computers & Laptops

One-time purchase of 3 desktop computers and 2 laptops - \$4,809

The Computer Aging Report conducted by the ISS Department (12/02/18) indicated that 3 desktop computers and one laptop in the Cooperative Extension Department should be replaced. The 4H Extension Agent will be filled and this position will need a laptop. ISS indicated that parts are no longer available, the machines are prone to failure, low productivity is an expectation, and our business function is at risk. These computers are unreliable since they cannot accommodate the demands of current statistical and presentation software, as well as, web-based webinars required for on-line meetings, distance education, and on-line professional development efforts. ISS recommends replacement with all-in-one units like the Dell Optiplex 7450. With a unit cost of \$945, the replacement cost for 3 computers = \$2,835. With a unit cost of \$987, the replacement of 2 laptops = \$1,974. For a total of \$4,809 for the replacement of all machines. Added some as recurring to allow for future replacements based on the aging list.

One Time	Recurring	Revenue	Net	Pos.	Budget
58,000	0	0	58,000	0	58,000
2,809	2,000	0	4,809	0	4,809
<b>60,809</b>	<b>2,000</b>	<b>0</b>	<b>62,809</b>	<b>0</b>	<b>62,809</b>

# Palm Beach County, Florida Supplemental Request

Requested					Approved
One Time	Recurring	Revenue	Net	Pos.	Budget

<b>Engineering</b>					
<b>Unit:</b> Engineering Admin Services					
<b>Requesting:</b> Training Program Coordinator					
	0	61,290	0	61,290	1
Training Program Coordinator (1) Pay Grade 36 (annual cost \$81,720)					

The Department is in need of someone who can independently coordinate training and adherence to the department's mission:

- \* Strategic Planning Coordination - the County Engineer hired a consultant to draft a strategic plan for the department which includes a complete revision of the objectives. The strategic plan was launched in April of 2018 which created five strategic teams with 40 employees participating on those teams. It is the goal of the department to update the strategic plan by the summer of 2019. The department is working with the Director of Strategic Planning and Performance Management in the Office of Financial Management and Budget to create a new way of evaluating performance management and strategic planning. Several staff members have been recruited to participate in the process. However, now that the process has started, we need a coordinator for the entire process. This needs to be an employee who has a higher level education in management or organizational management or behavior. The department is in need of an employee who can implement a strategic plan as well as be able to adjust that plan as necessary through oncoming years. The employee would need to be able to keep all participants of the process informed of developments and coordinate with division directors. The position would also need to be able to train other staff members/leaders/managers on the strategic process. Most importantly, this position would need to be able to ensure that the strategic plan and objectives are feasible and able to be implemented in the department.
- \* Marketing and Outreach - The new County Engineer is determined to increase marketing/advertising/public relations and outreach efforts for the department. This position would develop and maintain programs to inform the public and garner interest in the department's initiatives. This position would create presentation materials for the County Engineer.
- \* Standardized Training - The position would be responsible for ensuring that the training would be effectively and efficiently provided to all departmental staff. This would include the review and communication of both Countywide and Departmental Policies and Procedures. This position would also provide support through development plans for each division in completing their separate missions as they dovetail into that of the entire department. This position would also oversee all aspects of programs responsible for development and ongoing coordination to fill voluntary internships and other roles as needed. With the implementation of this position, metrics could be established which tracks the percentage of employees trained.

# Palm Beach County, Florida Supplemental Request

Requested				Approved	
One Time	Recurring	Revenue	Net	Budget	Pos.

<b>Unit:</b> Road & Bridge Administration					
<b>Requesting:</b> Road and Bridge Warehouse - Storekeeper					
Storekeeper (1) Pay Grade 16 (annual cost \$51,084)	<b>0</b>	<b>38,313</b>	<b>0</b>	<b>38,313</b>	<b>1</b>

We request the addition of a Storekeeper position for Road and Bridge Warehouse due to added demands placed on our existing procurement staff. There are three members currently assigned to the Road and Bridge warehouse: a Warehouse Manager, Technical Procurement Specialists, and a Procurement Specialist. Their time is consumed meeting the current demands of procuring equipment, materials, and supplies of varying quantities and technicalities. There is an ever-increasing number of procurement processes and policies set forth, (i.e. vendor coordination, cross department/division coordination, receivers, sole source, proprietary, OEBO, etc.). This does not allow additional time to effectively and efficiently maintain the numerous and technical aspects of our physical inventory which include the daily requisitioning, inspecting, storing, counting, reporting, and issuing of parts, materials, supplies and equipment.

The addition of a Storekeeper will enable us to better identify, receive, store and issue a variety of supplies and materials while conducting daily maintenance and operation of the warehouse areas and the numerous loaner tools, (i.e. hand and gas powered tools) maintaining sufficient inventory levels.

**Required Additional Duties:**

- \* Process approximately 3,000+/- requisition receivers a fiscal year.
- \* Process purchasing controls for additional contracts: (i.e. water, eyeglasses, boots, pest control, etc.).
- \* Maintenance of Inventory Management System consisting of an increased inventory amount of approximately \$300,000.
- \* Uniform intake and account approximately: (2,750 garments every week for cleaning services)

# Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		Recurring	Revenue	Net	Budget	Pos.
One Time						
<b>Unit:</b> Road Section						
<b>Requesting:</b> Road Section - Hand Crew						
Public Works Crew Chief (1) Pay Grade 25 (annual cost \$62,676)						
Motor Equipment Operator II (1) Pay Grade 15 (annual cost \$49,956)	250,000	228,024	0	478,024	0	6
Maintenance Worker II (4) Pay Grade 13 (annual cost \$191,400)						

Road & Bridge currently employs one Hand Mowing Crew that maintains by hand, approximately 146+/- acres located remotely throughout the County's 2,400 Square Miles. The Hand Mowing Crew consists of one Crew Chief, one Motor Equipment Operator II and four Maintenance Worker IIs that is tasked with maintaining the County on a rotational basis twice a year. However, given the decrease of grass shoulder areas and increase of grass areas bordered with curb and gutter and adjoining sidewalks, they struggle annually to achieve their goal.

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

The proposed performance management data will increase Hand Mowing Crew site visits from 1 to 2 times a year to 3 to 4 times a year on their countywide rotational schedule. The request includes the associated vehicles and equipment:

- (1) 3/4 ton extended cab pickup
- (1) F-450 Utility crew cab pickup
- (1) F-450 Dump body
- (1) Edger Tractor
- (1) Zero turn mower
- (1) Trailer for zero turn mower

Vehicle & Equipment Purchase \$250,000.

Palm Beach County, Florida  
Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<b>Unit:</b> Road Section					
<b>Requesting:</b> Road Section - Stormwater Operations Manager					
Stormwater Operations Manager (1) Pay Grade 38 (annual cost \$85,932)	<b>35,000</b>	<b>64,449</b>	<b>0</b>	<b>99,449</b>	<b>1</b>
<p>We request the addition of a Stormwater Operations Manager to support and manage the County's stormwater program and maintenance operations. This position would coordinate and supervise the maintenance and repair of drainage systems and structures. The Stormwater Operations Manager would also plan, direct and schedule the preventative maintenance activities. It would also be responsible for the effective supervision and administration of the stormwater maintenance budget preparation, monitoring expenditures, staff development and training, performance management, reviews and prioritizes assigned work and related activities. Lastly, it will be responsible for NPDES and MS4 permit compliance and reporting.</p> <p>Strategic Priority: Environmental Protection; Goal: Stormwater Management and Compliance Strategic Priority: Infrastructure; Goal: Increase connectivity and safety of pedestrians and bicycle lanes.</p> <p>Drainage Maintenance through Rotational CCTV Operations</p> <ul style="list-style-type: none"> <li>o Documenting and inspecting underground drainage systems (structures / pipes), Road Sweeping</li> <li>o Curbs</li> <li>o Bike lanes</li> <li>o Pathways</li> </ul> <p>Drainage Maintenance through Rotational Cleaning</p> <ul style="list-style-type: none"> <li>o Vactoring underground drainage systems (structures / pipes)</li> </ul> <p>Vehicle Purchase \$35,000</p>					



# Palm Beach County, Florida Supplemental Request

Requested						Approved
	One Time	Recurring	Revenue	Net	Pos.	Budget
<b>Unit:</b> Traffic Operations <b>Requesting:</b> Vehicle Detection Crew Vehicle Detection Crew - Three (3) Traffic Construction Worker I - Pay Grade 18 (annual cost \$160,176)	<b>240,000</b>	<b>168,268</b>	<b>(408,268)</b>	<b>0</b>	<b>3</b>	<b>3</b>

**Unit:** Traffic Operations  
**Requesting:** Vehicle Detection Crew  
 Vehicle Detection Crew - Three (3) Traffic Construction Worker I - Pay Grade 18 (annual cost \$160,176)

Vehicle detection devices are critical components for the efficient operation of traffic signals. When a vehicle detection device malfunctions this causes increases in delays and reduces travel time reliability along the corridor. In Palm Beach County, there are two types of vehicle detection devices that are predominately used: video detection cameras and in pavement inductive loops.

Traffic currently has a partial vehicle detection crew that works at night to repair and install detection devices. This crew is supplemented by Construction Worker 1s from the day shifts who will work nights to help make the complete crew. The additional staff would provide for a complete full time crew dedicated to vehicle detection installation and repair and free up the day time construction staff that have been supplementing this night crew. Having this dedicated crew would lead to faster repairs and installation of vehicle detection devices. Traffic currently has a contractor that provides loop installation. This contract started to support the Traffic Engineering Division in 2017. Since then, Traffic has found that they do not provide the same quality of services as the in house crew can in terms of response time, project completion time and cost.

- This proposal is anticipated to have the following benefits:
- \* Faster installation of in pavement vehicle detection (loop detection). Can complete loop installation at an intersection 37.9 days faster using in house staff versus a contractor.
  - \* Save Palm Beach County drivers approximately \$43,942 per intersection in delay savings.
  - \* Install more loops in house at a rate of \$475 per loop versus a contractor install at \$1,200 per loop. In year one, we anticipate:
    - a) To assign at least 110 more loops to our in house crews which is equivalent to 28 intersections.
    - b) Save \$79,750 in annual budget by having the work completed in house versus contractor.
    - c) Save Palm Beach County drivers \$1,230,386 in delay.
    - d) Save approximately \$1,310,136 overall by reassigning more work to in house crews.
    - e) Estimate average delay savings = 48 vehicle-hours per day per intersection if loop detection is installed in house.
  - \* Reduce the time vehicle detection systems are out.
  - \* Reduce delay associated with damaged vehicle detection.
  - \* Improve the County's Infrastructure Metrics: Reduce annual average traffic delay, peak period travel time, and improve travel time reliability and bus on time performance.
  - \* Improve productivity and costs associated with vehicle detection installation and maintenance services.

This request includes the purchase of one 42ft. bucket truck and one quad cab 4x4 truck.

Palm Beach County, Florida  
Supplemental Request

		Requested			Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
	28,000	103,569	(51,785)	79,784	79,784	2

**Unit:** Traffic Operations

**Requesting:** Traffic Signal System Design and Installation Staff

Construction Coordinator (Signal Inspector) (1) Pay Grade 33 (annual cost \$75,924)  
Technical Aide (1) Pay Grade 19 (annual cost \$54,600)

The Traffic Signal Design section currently supports 70+ projects every year in which traffic signals are installed and or traffic signal system components are included. The Traffic Signal Design section generally provides traffic signal design and construction inspection services. These projects are completed through a combination of in house staff and consultant support. It is estimated that 50% of the time would be chargeable to projects.

This proposal is anticipated to have the following benefits:

- \*Reduce the time it takes to install a mast arm traffic signal from 40 months to 30 months.
- \*Reduce the time it takes to install a span wire traffic signal from 36 months to 24 months.
- \*Reduce work zone related delays by reducing the time it takes to install a traffic signal.
- \*Improve response time to construction issues.
- \*Save the County approximately \$32,000 per year in administrative costs by having lower level staff perform the administrative tasks associated with work orders.
- \*Reduce the time to process work orders from 10 weeks to 4 weeks.
- \*Reduce the time to process invoices from 8 weeks to 2 weeks.
- \*Improve the County's Infrastructure Metrics: Reduce annual average traffic delay, peak period travel time, and improve travel time reliability and bus on time performance.
- \*Supports the County's Mission to achieve a high level of public satisfaction by providing Traffic Signal systems faster and minimizing work zone related delay.

\$51,785 in revenue is expected from the FDOT according to the traffic signal maintenance agreement approved by BCC.

# Palm Beach County, Florida Supplemental Request

Approved

Requested

	One Time	Recurring	Revenue	Net	Pos.
<b>Unit:</b> Roadway Production <b>Requesting:</b> Roadway Production Technical Assistant I Technical Assistant I (2) Pay Grade 24 (annual cost \$122,472)	0	22,964	0	22,964	2
					11,482

Roadway Production currently has 2 Technical Assistants I. Currently only one Technical Assistant I is available to work full time on the processing of consultant's scope and fee submittals for the design contracts on projects identified on the 5 Year Road Program, Local Roads (MSTU), Traffic Division, Road and Bridge Division, and other miscellaneous projects. Over the past two fiscal years, there has been a significant increase in the volume of design projects produced by the Division, many of which are attributed to projects funded by the recently approved Infrastructure Sales Tax. The number of amendments to annual contracts has also increased in order to keep them compliant with the latest county requirements. Note that the Technical Assistant I positions are also responsible for processing newly selected design contract, Supplemental Agreements to existing design contracts, along with the processing of contract documents for construction projects, renewing and maintaining annual construction contracts, assisting in the CCNA selection and certification processes as well as the construction bidding process.

There has also been a significant increase in the time it takes the Division to comply with the new Small Business Opportunity (SBE) now Equal Business Opportunity (EBO) requirements. With the recent changes in the contract procurement and tracking process which now require that projects be thoroughly researched and presented to Office of EBO for review and then presented to the Goal Setting Committee and with the recent changes in the legal sufficiency reviews which now require that each individual item be scrutinized and customized. This all added to the additional projects and tasks that need to be processed, creates additional man-hours requirements to complete all the responsibilities of the section. The additional section responsibilities combined with the additional work in processing tasks/contracts/supplements means preparing a Notice to Proceed (NTP) package is approximately 3 times what it was in FY 2015.

The increased volume and time it takes to process scope and fee packages has resulted in significant delays in the issuance of (NTP) for many contracts. This has significantly reduced the Division's ability to meet its engineering design and construction bidding performance schedules. Two additional Technical Assistants I are needed to reduce the time it takes to prepare NTP packages from an average of 15 weeks to 3 weeks.

Number of Technical Assistant I NTP Package Preparation  
 Currently: 2 15 weeks  
 Necessary: 4 3 weeks

\*\* Please note, the time frames listed above only consider packages that require execution by the Deputy County Engineer. Time frames for those packages that need to go to Contract Review Committee or the Board of County Commissioners will be different. However, all would greatly benefit by obtaining an additional Technical Assistant I. A charge off negative expense is included which decreases the expense amount. It is estimated that 75% of the staff time would be chargeable to projects. However, this unit is included in the Transportation Improvement Fund and any outstanding expense is entirely funded by gas taxes.

# Palm Beach County, Florida Supplemental Request

		Requested			Approved		
		One Time	Recurring	Revenue	Net	Pos.	
		0	55,557	0	55,557	1	
<p><b>Unit:</b> Land Development  <b>Requesting:</b> LD Project Coordinator I                      Project Coordinator I (1) Pay Grade 32 (annual cost \$74,076)</p> <p>The Land Development Division issues nearly 1,000 utility permits for work within Palm Beach County's rights of way annually and the review of these are currently coordinated by one employee. Changes in Florida Statutes have given review and approval priority to certain wireless utility providers and now prevent the County from reviewing permits on a first-in/first-out basis. Since there has not been additional staff to review these new permit types, it negatively affects the review timeframes for all other permits for utility work within the County's rights of way. An additional staff person is now needed to assist with decreasing the review time for utility permits overall. We will also expect this position to coordinate with ISS staff to make the electronic permitting process more user-friendly.</p> <p>The addition of a Project Coordinator I position for the Land Development Division will further the County's Strategic Priorities. Reviewing and approving utility permits more efficiently will have a positive impact on the County's Economic Development, Infrastructure and Public Safety goals. For example, some of the utility permit applications that are experiencing review delays now are for FPL's Hardening Program (which runs through 2024 with currently 151 projects out of 511 completed) and AT&amp;T's Service Network. This type of work provides economic opportunities for the area by ensuring Palm Beach County has the best network available, it provides for sustainable infrastructure and furthers public safety by improving our power and telephone services during and after storm events. These all help the County's Environmental Protection goals by creating more resilient communities.</p> <p>With the additional position, the Land Development Division would be able to set a goal to have each utility permit application's first review completed in 30 days. Our current review timeframe for the first review is 53 days which does not include the 265 applications that have been submitted but have not reviewed yet due to lack of staffing.</p>	<p style="margin-top: 0;">55,557</p> <p style="margin-top: 0;">1</p>	<p style="margin-top: 0;">0</p> <p style="margin-top: 0;">0</p>	<p style="margin-top: 0;">55,557</p> <p style="margin-top: 0;">0</p>	<p style="margin-top: 0;">55,557</p> <p style="margin-top: 0;">0</p>	<p style="margin-top: 0;">55,557</p> <p style="margin-top: 0;">0</p>	<p style="margin-top: 0;">1</p> <p style="margin-top: 0;">1</p>	
		<b>553,000</b>	<b>742,434</b>	<b>(460,053)</b>	<b>835,381</b>	<b>17</b>	
		<b>Engineering</b>				<b>146,823</b>	<b>7</b>

# Palm Beach County, Florida Supplemental Request

Requested				Approved
One Time	Recurring	Revenue	Net	Pos.

One Time	Recurring	Revenue	Net	Pos.
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## Environmental Resource Management

**Unit:** Land Management & Monitoring  
**Requesting:** Land Management & Monitoring  
 Land Management Assistant I (1) Pay Grade 19 (annual cost \$54,600)

	<b>0</b>	<b>40,950</b>	<b>0</b>	<b>40,950</b>	<b>1</b>
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Natural Resources Stewardship Division/Resources Maintenance Section  
 This supplemental position request is for one Land Management Assistant (LMA) position, which will be used to restore a fifth full-time crewmember back to the Resource Maintenance Section. This position is necessary to: 1) effectively maintain the current number of public use facilities throughout the Natural Areas; 2) rebalance the workload of the maintenance crew to a safe, efficient and sustainable level; and 3) provide additional staff support to meet the increased needs of the Division's expanded Prescribed Burn and Public Outreach programs.

The Natural Resources Stewardship (NRS) Division is responsible for managing the County's 32,000-acre Natural Areas system, which is composed of 37 Natural Areas. Twenty-four Natural Areas currently feature public use facilities, and construction of one additional facility is planned for 2019. Routine maintenance of these facilities is performed by a crew of five LMA positions within the Resources Maintenance Section; however, the Section has been operating understaffed with only four LMA positions over the last several years. One of the five crew members also serves as a naval reservist and is deployed regularly for military service. Since his 2015 start date, he has completed three deployments each lasting between 40 to 197 days. A fourth deployment was initiated September 23, 2018 and is scheduled to last 223 days. The safety and efficiency of the remaining four crewmembers has been severely impacted by this series of long deployments. Since 2015, the crew has operated with only four members roughly 50% of the time, and within the last two years, 88.5% of the time. As a result, maintenance work for the four remaining crewmembers has increased by 25% as they have each assumed additional maintenance work in order to compensate for the absent fifth crewmember. The Prescribed Burn and Public Outreach programs have recently been expanded within the Division, and this has created additional responsibilities for the maintenance crew (i.e., increased participation in the number of prescribed burns and increased involvement in public outreach events).

The lack of a fifth LMA position: 1) has resulted in a backlog of public use facility maintenance work because the existing 24 public use facilities cannot be safely and efficiently maintained by only four LMA positions; 2) creates a deficiency in the number of staff needed to undertake additional maintenance work for the new public use facility planned for 2019 or any other future facility planned for construction; 3) has created a backlog in other necessary land management work such as exotic vegetation control and heavy equipment work; and 4) causes a staff deficiency for completing the increased number of prescribed burns and public outreach events held by the Division. An additional LMA position will provide a sufficient number of staff to effectively and efficiently maintain the existing as well as the current number of public use facilities planned for construction. It will also provide much needed support for completing other land management and public outreach duties within the Division. If land management activities and maintenance of public use facilities are allowed to continue to fall behind, many of the site facilities will fall into disrepair and potentially create public safety issues and additionally impact the natural attributes and biological features of the Natural Areas.

# Palm Beach County, Florida Supplemental Request

Requested		Approved				
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
0	1,750,000	0	1,750,000	0	500,000	0

**Unit:** Natural Areas Management  
**Requesting:** Natural Areas Management

The Department of Environmental Resources Management (ERM) respectfully requests \$1.75 million per year in recurring revenue for the Natural Areas Fund to provide sufficient funds that will allow ERM to actively manage and maintain 37 natural areas totaling 32,000 acres throughout the County. Approval of this supplemental request will fulfill the funding needs for the Natural Areas Program on a recurring annual basis. ERM continues to explore alternative, non-ad valorem options for natural areas management. Until those alternatives are realized, these funds are necessary to continue the basic functions of natural areas management. Without supplemental funding, the Natural Areas Fund is anticipated to be depleted in FY21.

The investment of \$5 million annually in the management of the County's natural areas results in an overall \$136 million in economic value annually to the County. We measure our effectiveness with performance metrics that assess a comprehensive suite of indicators, such as natural areas acres maintained at <1% of exotic vegetation; percentage of total miles of trails maintained 4 times/year to meet contractual obligations; and biological and hydrological monitoring to verify restoration success.

This recurring support will protect the County's \$500 million investment made since 1992 to acquire and manage environmentally sensitive lands, which provide exceptional opportunities for residents and visitors to experience and learn about the outdoors, as well as other ecosystem services including groundwater recharge, wildfire mitigation, flood protection, and carbon sequestration. These collective efforts in our natural areas to maintain, protect, and provide access for all members of our community is the basis for a stable economy, a healthy population, a resilient landscape, and will ensure that future generations will continue to enjoy Palm Beach County's natural treasures.

Palm Beach County, Florida  
Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<p><b>BASIS FOR SUPPORT AND BACKGROUND INFORMATION</b></p> <ul style="list-style-type: none"> <li>o Natural areas acquisition in Palm Beach County resulted from the County's Environmentally Sensitive Lands (1991) and Lands for Conservation Purposes (1999) bond referendums which were overwhelmingly approved by the voters (67+%).</li> <li>o There continues to be significant public support for Palm Beach County's natural areas. Most recently, the University of Florida completed a study on the Value of Ecosystem Services provided by Palm Beach County natural areas. The study indicated that 81.3% of the survey respondents positively supported continuation of the Natural Areas Program, and valued the ecosystem services included in the study at \$122.05 per person per year.</li> <li>o A study by the University of Florida verified extensive visitation to our natural areas annually.</li> <li>o PBC is responsible for fulfilling obligations made to acquisition partners, such as the Florida Communities Trust, for public access (parking, trails, etc.) and sufficient management of the natural areas (control exotic vegetation, prescribed fire, etc.)</li> <li>o Since 2008, ERM has advised the BCC on expected revenue shortfalls. <ul style="list-style-type: none"> <li>o On February 26, 2008, in an overview of the Natural Areas Program spending and in response to the Audit Report 06-08, ERM advised the BCC of a pending annual revenue shortfall of \$4.9 million in the Natural Areas Fund.</li> <li>o On September 22, 2009, the Board-appointed Palm Beach County Green Task Force on Environmental Sustainability and Conservation presented its Final Report to the BCC. That report placed an annual economic value of \$136 million on the County's Natural Areas. The report also identified a need for, and recommended establishment of, a dedicated funding source for the Natural Areas Fund.</li> <li>o In a memo to the BCC, dated September 7, 2010, in response to a question from the BCC, ERM staff updated the pending revenue shortfall as being approximately \$7 million per year in the Natural Areas Fund.</li> </ul> </li> </ul>	0	1,790,950	0	1,790,950	1
	0	1,790,950	0	1,790,950	1
<b>Environmental Resource Management</b>	0	1,790,950	0	1,790,950	1
				540,950	1

Palm Beach County, Florida  
Supplemental Request

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

**Facilities Development and Operations**

**Unit:** Facilities Dev & Ops Admin

**Requesting:** FD&O Administration - Technical Procurement Specialist

Technical Procurement Specialist (1) Pay Grade 25 (annual cost \$62,676)

1,500	47,007	0	48,507	1
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A Technical Procurement Specialist is being requested to assist the Divisions within Facilities Development and Operations (FDO) with procurement tasks (e.g. processing Decentralized Purchase Orders (DPO); assist with obtaining supporting documentation required from the vendor in order to ensure prompt payment; assist with specification writing; e-FDO assistance, etc.) that are currently being handled at the Division level. By having a Technical Procurement Specialist perform this work, this also provides the checks and balances throughout the procurement process.

The quantity of procurements has increased as buildings age and new buildings are commissioned. Approximately two hundred and twenty seven (227) DPOs were processed by the Divisions last FY. This new position will take the lead on processing DPOs rather than division-level staff. New federal contracts are being created to help ensure FEMA reimbursement. FDO was the lead department on eleven (11) new federal contracts that were recently awarded and more are in the process of being solicited. This position would assist with specification writing for these and other new solicitations. When FDO recently reorganized its procurement section into Business Operations, an additional ten (10) contracts and approximately ninety (90) additional procurement requests (e.g. PO/Receiver requests) per month were absorbed by Business Operations without a correlating increase in staff. This position will assist with this additional workload. Also, the Equal Business Opportunity Ordinance was recently implemented which requires that every new solicitation and contract renewal be evaluated for S/M/WBE participation and availability. This position would assist with availability analysis and preparation of Office of EBO goal setting and other forms.

Achieving a high level of accuracy and speed with these procurement processes is critical to FDO's overall mission of ensuring compliance with the Purchasing Code, internal policies and procedures, while delivering resources in a time frame which supports the Regions' and Divisions' objectives. This new position will help FDO accomplish this mission.



Palm Beach County, Florida  
Supplemental Request

		Requested			Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
	<b>28,000</b>	<b>83,820</b>	<b>(31,248)</b>	<b>80,572</b>	<b>80,572</b>	<b>1</b>

**Unit:** Capital Improvements Division  
**Requesting:** Facilities Systems/Project Manager  
 Facilities Systems/Project Manager (1) Pay Grade 37 (annual cost \$83,820)

FDO/Capital Improvements Division (CID) is requesting the addition of a Facilities Systems Project Manager (FSPM) to supplement its current staff of 11 such professionals. The position is necessary to keep up with the time requirements for the significant number of countywide projects, many of which are maintenance projects handled by contractors. FSPMs are responsible for managing all aspects of the projects requested by the user departments and each FSPM now manages approximately 45 projects at one time, whereas 15-25 at a time is more customary and manageable. Due to the large number of project in the queue associated with the IST funded projects, and the increasing use of FDO/CID for facilities projects originating from enterprise departments and constitutional officers, the maintenance related projects managed by the existing complement of FSPMs cannot be processed in a time frame appropriate for the repair, particularly if the building, system, or piece of equipment is causing a facility or amenity to be out of service. By way of example of the increasing workload, in 2014-2015 CID averaged 180 new projects per year, which escalated to 280 in 2016, 380 in 2017, 460 new projects in 2018, and projection for the foreseeable future is to continue at an equivalent volume of work. The position is seen as being critical to: 1) the delivery of timely and quality customer service; 2) sustaining quality work and work products/results; and 3) maintaining the divisions level of output.

One time costs of \$28,000 includes a computer & vehicle.

This position will generate approximately \$31,248 in revenue to offset the costs. The calculation is based on the hourly rate of \$96.00 for approximately 325.5 billable hours for FY 20.

# Palm Beach County, Florida Supplemental Request

Requested						Approved
One Time	Recurring	Revenue	Net	Budget	Pos.	Pos.
<b>1,500</b>	<b>45,927</b>	<b>0</b>	<b>47,427</b>	<b>47,427</b>	<b>1</b>	<b>1</b>

**Unit:** Security And Access  
**Requesting:** ESS - Security - Technical Assistant  
 Technical Assistant (1) Pay Grade 24 (annual cost \$61,236)

This position would report to the Access Section Supervisor and be responsible for specialized work in the area of security access to County facilities. Examples of work assignments include audits of card access permissions to ensure continuity during technology transitions, updating security and County policy, maintaining the Criminal Justice Information Services (CJIS) Security Policy requirements, processing the monthly Florida Department of Law Enforcement (FDLE) billing, and serve as a backup to the Access Technicians.

This request is in direct correlation to the growth that the Access Section has experienced since 2005. At inception, the Access Section consisted of two (2) technicians and a manager. The Section at that time was responsible for fingerprinting associated with County Ordinance 2003-030 and card access for only five sites: Vista Office, North County Government Center, Supervisor of Elections, Midwest Governmental Center, and Governmental Center. From 2005 to 2019, 39 additional sites have been added to the Access Section role. From a system perspective, the Section now has six (6) card access systems in place, all with different operating parameters. Further, PPM CW-L-041 requires bi-annual access audits, which includes meetings with agency/building management, identifying each device on a map, ensuring each device is only provided to authorized users as well as intrusion and support group verification. The Section is now providing card access for 45 department agencies, of which many are located in multiple sites, and maintains security for approximately 14,000 active cardholders throughout the various card access systems. Card Access support for PBSO alone requires one full-time employee. Custodial is our largest support group with 318 employees, many of which require access to multiple sites and therefore multiple access badges to comply with PPM CW-L-41.

The access audit process takes approximately 80 combined staff hours per site to complete, and there are 40 existing systems ESS Access is responsible for auditing at the present time. Additionally, the Access Section's role has changed to include requirements for monitoring Security Awareness Training for all CJIS compliant applicants and an additional Originating Agency Identifier (ORI) for PBSO and the State Attorney's Office. The original two access technicians did not operate under the CJIS requirements or have to use a separate ORI when fingerprinting. There are now 316 County employees and 1,781 contractors required to take this training every two years. Security Awareness Training Process takes approximately 30-35 minutes per person.

To stay compliant with security policy and technological capabilities, the Access Section used 278 of hours of overtime/comp time in 2018. However, even with this additional time, the Access Section has been unable to stay current with the required security awareness training or access audits per PPM CW-L-041, and in turn impacting work performance of others.

# Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Electronic Services Division  <b>Requesting:</b> ESS - Secretary                      Secretary (1) Pay Grade 16 (annual cost \$51,084)</p> <p>ESS is a Division of 90 employees and has only one secretarial position to cover all administrative duties for the Division. ESS has fielded over 6,000 requests for service via email, nearly 4,000 security-related emails, and 1,934 voice calls via the ESS Support line alone in the previous fiscal year. Total service calls have increased as follows in recent years: 12,935 in FY14, 14,047 in FY15, 17,808 in FY16, 19,317 in FY17, and 22,806 in FY18. Currently, technical staff and section managers field the majority of emails, voice calls and monitoring of eFDO dashboard. Each trouble call received requires a work order, and technicians currently block the first 30 minutes and the last 30 minutes of the day to enter data. With 28 technicians, that translates to a minimum gross total of 28 man-hours per day not spent in the field servicing equipment.</p> <p>This new position would alleviate using valuable supervisor and/or technician time to answer phone calls, respond to emails, and enter work orders. The position would be responsible for fielding the aforementioned emails and phone calls, placing various systems on test, dispatching technicians to field sites, assisting with payroll, opening work orders, assisting the ESS Senior Secretary as needed and performing routine duties in the absence of the Senior Secretary.</p>	<b>1,500</b>	<b>38,313</b>	<b>0</b>	<b>39,813</b>	<b>0</b>	<b>0</b>
<p><b>Unit:</b> Electronic Services Division  <b>Requesting:</b> ESS - Supervisor                      Supervisor Electronic Systems (1) Pay Grade 35 (annual cost \$79,740)</p> <p>This position would report to the Fire and Intrusion Manager and directly oversee a total of 9 Electronic Technicians. Unlike other sections of ESS, the Fire and Intrusion section has no supervisor while also being responsible for compliance with code requirements and professional certifications. The incumbent Manager is therefore left to routinely fulfill duties that are handled by the supervisor personnel of other ESS sections. At the same time, the Fire and Intrusion section has significantly expanded operations in recent years, from 212 systems maintained in 2004 to 588 in 2018. The requested position will result in an equitable and efficient work balance across all sections of ESS.</p>	<b>2,482</b>	<b>59,805</b>	<b>0</b>	<b>62,287</b>	<b>0</b>	<b>0</b>

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Facilities Mgmt-Gov Center <b>Requesting:</b> FMD - GC - SUPERVISOR Maintenance Supervisor (1) Pay Grade 35 (annual cost \$79,740) to replace Trades Crew Chief (1) Pay Grade 31 (annual cost \$72,300)  The Facilities Management Division requests replacing our existing second shift Trade Crew Chief position, a union position (in unit 5270) with a Supervisor position, a non-union position for our Government Center Region. FMD is currently operating the second shift with seven CWA employees without Supervisor coverage. In FMD's two other regions that have second shift (3pm - 12am), Supervisor coverage is provided. It is FMD's expectation that all shifts have Supervisor coverage to provide administrative oversight, support to staff and appropriate accountability. In addition, there are large construction projects that will be in progress during the second shift over the next few years, which will demand further oversight, coordination and direct support.	1,500	7,440	0	8,940	8,940	0
	36,482	282,312	(31,248)	287,546	185,446	3
	<b>Facilities Development and Operations</b>					5

# Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>Housing and Economic Sustainability</b>						
<b>Unit:</b> Affordable Housing-Projects						
<b>Requesting:</b> Mortgage and Housing Investment Funding						
	Affordable Housing (SHIP)	455,000	0	0	455,000	0
<p>The Governor has recommended full funding for the SHIP Program, which would mean PBC could potentially receive approximately \$13M in funding. However, our practice is to base administrative funding on the prior year allocations (\$1.4M), which would not be sufficient to carry out the ongoing responsibilities of staff. If PBC receives a minimum of \$4.7M in SHIP funding, no ad valorem funds will be needed.</p>						
<b>Unit:</b> FAU Soft Landing Center						
<b>Requesting:</b> FAU Soft Landing Center						
	FAU Soft Landing Center	100,000	150,000	0	250,000	0
<p>The Research Park at FAU International Soft Landings Center will work with partners including FAU, Enterprise Florida, Business Development Board and Palm Beach County's Housing &amp; Economic Sustainability Department to attract high-tech international businesses to the International Soft Landing Center, which will assist these companies in quickly and efficiently establishing themselves in the US, and as far as possible, use local Palm Beach County companies for goods and services. The Center will assist in attracting high-tech industries that will create jobs at higher than average salaries and promote Palm Beach County as a technology destination.</p>						
<b>Unit:</b> Economic Development Co-Ordin						
<b>Requesting:</b> Economic Development Analyst						
	Economic Development Analyst (1) Pay Grade 40 (annual cost \$92,688)	0	67,779	0	67,779	1
<p>The Economic Development Analyst will provide the full-time support needed to perform the following: contract compliance activities for various economic development programs and incentives; investment monitoring; preparing, analyzing, and interpreting financial statements; underwriting assistance; review financial proposals for reasonableness and feasibility; track and forecast revenues, expenses, and loan program reserves; compile complex data and reports for federal, state, accounting/audit firms, and other outside entities/agencies and county departments; assist with performance auditing of grants and contracts; perform site visits to grantee/loan recipients' business locations; and provide a summary of findings and corrective actions, if appropriate, following site visits or performance reviews. This position will also ensure that programs are managed in accordance with established policies, procedures, rules and regulations; provide technical assistance to loan and grant recipients; maintain grant reporting and tracking software (PORTFOL); and assist with processing transactions for economic development incentives, grants, and loan programs.</p>						

Palm Beach County, Florida  
Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Economic Development Co-Ordin							
<b>Requesting:</b> Economic Development							
Planner II (1) Pay Grade 34 (Annual cost \$79,737)		0	58,338	0	58,338	58,338	1
<p>This position is requested for the Workforce housing program to assist with performing professional and technical work in the areas of housing and community development, related to various local programs. It will assist with the preparation of applications for the Workforce Housing Program (WHP) and tasks that are essential to mortgage financing operations, loan origination, underwriting, risk analysis and portfolio oversight. Additional duties will include processing housing assistance applications, funding reconciliation, preparation of miscellaneous reports and attending community meetings. We are requesting continued funding for the existing Workforce Housing Program (WHP) positions. The BCC approved and funded the temporary positions, but the needs of the WHP continues to grow and requires permanent staff support to carry out the ongoing responsibilities.</p>							
<b>Unit:</b> Economic Development Co-Ordin							
<b>Requesting:</b> Economic Development							
Planner I (1) Pay Grade 29 (Annual Cost \$70,587)		0	51,678	0	51,678	51,678	1
<p>This position is requested for the Workforce Housing program to assist with performing entry-level professional technical and planning duties for first and/or second mortgage loan programs, Workforce Housing Program, and other relevant programs administered by the Mortgage and Housing Investments Division. It will assist with planning and facilitating orientations, performing intake, preparation, and processing of applications for housing assistance programs. Additionally, assistance will be provided for the initial loan origination process, pre-underwriting and risk analysis. Monitoring, funding reconciliation, and preparation of miscellaneous reports. We are requesting continued funding for the existing Workforce Housing Program (WHP) positions. The BCC approved and funded the temporary positions, but the needs of the WHP continues to grow and requires permanent staff support to carry out day-to-day ongoing responsibilities.</p>							
		<b>555,000</b>	<b>327,795</b>	<b>0</b>	<b>882,795</b>	<b>517,795</b>	<b>3</b>
		<b>Housing and Economic Sustainability</b>					

Palm Beach County, Florida  
Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>Medical Examiner</b>						
<b>Unit:</b> Medical Examiner						
<b>Requesting:</b> Forensic Technician						
Forensic Technician (1) Pay Grade 22 (Annual Cost \$58,380)		5,500	43,848	0	49,348	1
<p>The forensic technician workload has increased sufficiently since 2015 (and the last workload survey) to justify an additional position. A 2018 workload survey of other similar sized medical examiner offices in the state is available as an attachment. The average number of cases per forensic technician in 2018 was 271, 3rd highest among the six similarly sized medical examiner jurisdictions. An additional forensic technician will decrease the average case load to 232.</p> <p>One time expense for a computer and office furniture (desk/chair).</p>						
<b>Unit:</b> Medical Examiner						
<b>Requesting:</b> Genetic Testing						
Funding for Genetic Testing in Cases of Sudden Cardiac Death and Sudden Infant Death Syndrome		10,450	9,500	0	19,950	0
<p>Every year, approximately 20 people under the age of forty die suddenly and their death remains unexplained after an autopsy and toxicology testing at the Palm Beach County Medical Examiner's Office. Many of them will have a genetic abnormality (cardiac channelopathy) that can only be detected by genetic testing of their blood. Invitae Laboratory performs this type of testing for \$475 and we have used this testing to detect genetic abnormalities in decedents and provided the next-of-kin with this information so that they can be examined for the disease (see Attachment 2). In one case, a surviving family member was found to have the same abnormality and can now be followed by their doctor and treated. The \$9,500 annual increase will in operational expense budget will cover the cost of testing 20 cases per year. The onetime cost (\$10,450) for testing frozen blood samples from 22 selected cases between 2013-2016 that meet the criteria for genetic testing (see attachment 3). Any genetic abnormalities in these cases can then be relayed to the surviving relatives, so they may be examined and treated if necessary. This new and affordable technology allows us to use the autopsy to identify and treat the survivors who may have a lethal genetic heart disease.</p>						
		<b>15,950</b>	<b>53,348</b>	<b>0</b>	<b>69,298</b>	<b>1</b>
		<b>Medical Examiner</b>				
		<b>15,950</b>	<b>53,348</b>	<b>0</b>	<b>69,298</b>	<b>1</b>

Palm Beach County, Florida  
Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<b>Office of Community Revitalization</b>					
<b>Unit:</b> PBC Back to School Bash					
<b>Requesting:</b> PBC Back to School Bash					
PBC Back to School Bash (f.k.a. Putting Kids First) for expenses associated with the use of the Convention Center as one of the sites for the annual Bash. Given the center's geographic location, size, and flexibility of its exhibit halls, makes it the ideal venue to serve as the central County distribution site. Over 5,000 students are provided backpacks, school supplies, haircuts, free school physicals, immunizations and other available services to ensure they are ready for the first day of school. In addition, the Convention Center is in close proximity to approximately half of the 84 CCRT neighborhoods the OCR serves, and will allow the OCR to serve a larger number of students from those areas.	0	20,000	0	20,000	0
	0	20,000	0	20,000	0
<b>Office of Community Revitalization</b>					
<b>Office of Equal Business Opportunity</b>					
<b>Unit:</b> Office of Equal Business Opportunity					
<b>Requesting:</b> Small Business Development Specialists I & II					
Small Business Development Specialist II (1), Pay Grade 34 (Annual Cost: \$77,784)	0	111,285	0	111,285	2
Small Business Development Specialist I (1), Pay Grade 30 (Annual Cost: \$70,596)					
These positions are being requested as a result of the Disparity Study Final Report issued by Masson Tillman Associate, LTD in November 2017. The study has identified procedural and departmental changes that had to be implemented that have drastically increased the workload of the current staff. The addition of the two additional Small Business Development Specialist positions will greatly improve operational efficiency to include, but not limited to: Ensuring maximum participation and S/M/WBE activities and utilization for all Countywide departments; and Increasing OEBO initiated outreach activities, as well as outreach functions initiated by other organizations.					
	0	111,285	0	111,285	2
<b>Office of Equal Business Opportunity</b>					



Palm Beach County, Florida  
Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>Office of Financial Management and Budget</b>						
<b>Unit:</b>	Strategic Management & Performance Planning					
<b>Requesting:</b>	Senior Strategic Planning Performance Analyst					
	Senior Strategic Planning Performance Analyst (2) Pay Grade 40 (annual cost \$180,744)	2,500	138,358	0	140,858	2
	<p>These positions are needed to support over 30 departments' development of strong key performance indicators that are outcome focused. This is a major change for many departments and requires significant drill down discussions. The new Strategic Planning and Performance Management Division has made tremendous progress with very limited resources. However, addressing the needs of all County departments has been challenging. In addition, the number one issue identified through a countywide SWOT analysis is the threat of SILOS. There is an opportunity for departments and divisions within departments to work closer together to address the six strategic priorities of the County. To that end, over 17 cross-division, cross-department teams have already been created. These teams need significant facilitation as they grow through the stages of team development. Teams without facilitation have shown to be less effective. These positions will allow the Strategic Planning and Performance Management Division to divide and conquer and give the departments and teams weekly facilitation. Each Analyst will be assigned a set of departments and teams to provide metric development and performance improvement facilitation. These analyst will review and analyze data to measure departmental performance against stated goals and will assist departments to drive improvement where performance shortfalls exist.</p>					
		<b>2,500</b>	<b>138,358</b>	<b>0</b>	<b>140,858</b>	<b>2</b>
<b>Office of Financial Management and Budget</b>		<b>2,500</b>	<b>138,358</b>	<b>0</b>	<b>140,858</b>	<b>2</b>

Palm Beach County, Florida  
Supplemental Request

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

**Office of Resilience**

**Unit:** Climate Change & Resiliency

**Requesting:** Climate Compact Membership

<ul style="list-style-type: none"> <li>o Palm Beach County is a member of the Southeast Florida Regional Climate Change Compact (Compact), a group that coordinates on regional climate change adaptation, mitigation, and sustainable development policies, programs, and initiatives. By participating in the Compact, the County helps meet Environmental Protection and Infrastructure County-wide strategic priorities to create more resilient communities, increase energy efficiency, mitigate climate change impacts, and plan and design for extreme weather events. The Office of Resilience requests \$18,750 to support the Compact efforts in FY 2020.               <ul style="list-style-type: none"> <li>o In the last decade, Compact accomplishments include a 110-recommendation Regional Climate Action Plan, a unified sea level rise projection for Southeast Florida, two regional greenhouse gas emissions inventories, a regional vulnerability analysis, joint annual state and federal legislative programs, planning and execution of ten Regional Climate Leadership Summits, and countless other joint activities, earning significant national and international attention.</li> <li>o The Compact membership is governed by an interlocal agreement (ILA) with Broward, Monroe, and Miami-Dade Counties for Broward County to collect membership funds from the Compact members and pay the Institute for Sustainable Communities (ISC) to manage the Compact. The ILA stipulates that each County will contribute an equal amount of \$50,000 each calendar year from 2018 to 2020. For over a decade, the Kresge Foundation has been contributing to the Compact membership, though it is stepping down its financial support and will withdraw all support beginning in calendar year 2021. To maintain the existing level of service from ISC, the Compact is asking each County to make up the difference and increase their annual contribution by \$18,750 each during FY 2020. For FY 2021 and beyond, the Compact will have to assess funding and service needs at a later time.</li> </ul> </li> </ul>	18,750	0	0	18,750	0	0
		18,750	0	18,750	0	0

# Palm Beach County, Florida Supplemental Request

Requested				Approved	
One Time	Recurring	Revenue	Net	Budget	Pos.

**Unit:** Climate Change & Resiliency

**Requesting:** Coastal Resilience Partnership Vulnerability Assessment

o In 2018, Palm Beach County and its Southeastern municipalities created the Coastal Resilience Partnership (CRP) to help the communities plan for and adapt to extreme weather events including sea level rise. The CRP is following the Florida Department of Environmental Protection (DEP) protocol for adaptation planning and currently scoping its vulnerability assessment needs. A vulnerability assessment will measure sea level rise impact and identify the people, infrastructure, and land uses that might be affected in a more detailed and robust assessment than the 2012 Regional Climate Compact Vulnerability Assessment. The CRP supports the County's Environmental Protection and Infrastructure strategic priorities to create more resilient communities, mitigate climate change impacts, increase infrastructure sustainability, and plan and design for extreme weather events. The Office of Resilience requests \$20,000 to support a CRP vulnerability assessment in FY 2020.

o The CRP is comprised of Palm Beach County and the barrier island communities of Boca Raton, Boynton Beach, Briny Breezes, Delray Beach, Gulfstream, Highland Beach, Lake Worth, Lantana, and Ocean Ridge and potentially Hypoluxo. The region faces sea level rise, heavy precipitation events, heat stress, and drought threats that have localized impacts meriting a micro-regional analysis. Several of the CRP municipalities already feel the impacts of "King Tide" events that cause sunny day flooding, which disrupts residents and business owners' quality of life and economic livelihood.

o The CRP provides a consistent vulnerability assessment methodology, consistent and integrated data outputs, coordinated adaptation recommendations, and reduced costs for each municipality. In 2018, DEP awarded the CRP a \$72,000 grant to support data compilation, stakeholder engagement, and vulnerability assessment methodology development. Concurrently, the CRP is receiving pro-bono assistance from Harvard Law School's Emmett Environmental Law and Policy Clinic to identify administrative procedures for managing the CRP and best practices for equitable cost sharing among the participating jurisdictions.

o Upon completing Phase 1 in June 2019, the CRP would like to complete a CRP vulnerability assessment. The cost will depend on the final scope, the status of each community's geographic information system data, and the chosen vendor, but is expected to be within the range of \$250,000-\$350,000. To supplement the cost, the CRP has applied for a 2019 FL DEP grant of \$75,000. To make up the remaining cost, each CRP member, including Palm Beach County, is expected to contribute to the vulnerability assessment based on an equitable cost-sharing strategy. The CRP has not yet determined the final amount that they will ask the County to contribute, though it should likely not exceed \$20,000. After the vulnerability assessment is completed in June 2020, the CRP expects to move towards adaptation strategies.

20,000	0	0	20,000	20,000	0
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Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Climate Change &amp; Resiliency</p> <p><b>Requesting:</b> Climate Compact 2020 Leadership Summit</p> <ul style="list-style-type: none"> <li>o The Office of Resilience will be planning the Southeast Florida Regional Climate Change Compact (Compact) Leadership Summit occurring in November or December of 2020. The Compact Leadership Summit supports the County's Environmental Protection and Infrastructure strategic priorities by bringing experts and stakeholders together to discuss ways to create more resilient communities, mitigate climate change impacts, increase infrastructure sustainability, and plan and design for extreme weather events. The Office of Resilience asks for \$25,000 for FY 2020 to reserve hotel blocks for Leadership Summit guests.</li> <li>o The Compact Leadership Summit is one of the most prominent, successful conferences supporting climate resilience planning in Florida and beyond. Last year's Summit in Miami-Dade County sold out its registration tickets with 700 people. The 2020 Summit in Palm Beach County will last two days, and the Office of Resilience is planning for 1,000 attendees. Since the Summit will occur in FY 2021, the Office of Resilience expects to pay consultants and the venue during FY 2021. However, the Office of Resilience expects to incur FY 2020 expenses to secure a "Sleeping Rooms Only Agreement" to reserve hotel rooms for at least 100 Summit attendees. Estimates show this will cost around \$25,000. The Office of Resilience expects the cost to be fully recovered for Palm Beach County in FY 2021 based on anticipated registration fees.</li> </ul>	25,000	0	0	25,000	25,000	0
	<b>63,750</b>	<b>0</b>	<b>0</b>	<b>63,750</b>	<b>63,750</b>	<b>0</b>
	<b>Office of Resilience</b>					<b>0</b>

Palm Beach County, Florida  
Supplemental Request

Requested				Approved	
One Time	Recurring	Revenue	Net	Budget	Pos.

***Palm Beach Transportation Planning Agency***

**Unit:** Metropolitan Planning Org

**Requesting:** Public Information Specialist

Public Information Specialist (1) Pay Grade 23 (annual salary \$59,832)

The Palm Beach Transportation Planning Agency (TPA) has a statutory mandate to reach out to the public for feedback on developing TPA plans and initiatives within the community. The agency has a goal of increased public participation and outreach. The additional position is required to satisfy that goal. This is a grant funded position.

**Unit:** Metropolitan Planning Org

**Requesting:** Senior Planner

Senior Planner (1) Pay Grade 39 (annual cost \$88,116)

The Palm Beach Transportation Planning Agency is responsible for anticipating and planning for the transportation needs within the Palm Beach County Region today and into the future. Increasing needs for access to transportation alternatives and transportation planning requires the addition of a Transportation Planner in the Senior Planner position. The position is grant funded.

<b><i>Palm Beach Transportation Planning Agency</i></b>				<b><i>Palm Beach Transportation Planning Agency</i></b>	
One Time	Recurring	Revenue	Net	Budget	Pos.
0	44,874	(44,874)	0	0	1
0	66,087	(66,087)	0	0	1
0	110,961	(110,961)	0	0	2

# Palm Beach County, Florida Supplemental Request

Requested					Approved
One Time	Recurring	Revenue	Net	Pos.	Pos.

**Palm Tran**

**Unit:** Coord Community Trans Program

**Requesting:** Holiday Service

Palm Tran is the only one of its peer transit agencies nationally and the only transit agency in South Florida, including Broward County Transit, Miami-Dade Transit, and Tri-Rail, that does not provide any service on these holidays. At the July 24, 2018, Board of County Commission workshop on the Route Performance Maximization (RPM) Initiative, there was a brief discussion and questions by the Board surrounding the cost to provide fixed route service on the seven holidays Palm Tran currently does not provide service on. Palm Tran recommends providing the equivalent of Saturday level service on these seven holidays: Fourth of July, Memorial Day, Labor Day, New Year's Day, Easter, Thanksgiving Day, and Christmas Day.

These estimated costs were generated using existing labor management contract language for holiday pay for the four holidays where services is currently provided. Any additional holidays would be subject to bargaining. As such, the ATU's labor agreement expires on September 30, 2019 and negotiation will begin in Spring 2019. Therefore, we are requesting the FY2020 budget include this program request so holiday service could commence in 2020. The daily recurring costs of this initiative are:

1. Increase of hours for current Bus Operators and Operation Supervisors - \$97,183
2. Operating parts & supplies - \$27,584
3. Fuel - \$10,968
4. Paratransit personnel - \$8,922
5. Contracted services is \$60,037

In addition to the fixed route service, Palm Tran is required to provide a complimentary level of paratransit service to maintain compliance with ADA requirements. The total estimated daily cost is \$204,694 and the total cost of \$1,432,858. There is an anticipated daily revenue of \$34,251 to be generated for a total of \$239,757. The net total recurring cost for the seven holidays is estimated at \$1,193,101. This may be further offset with an increase in federal formula grant funding which is based on ridership. This amount is indeterminable at this time. This request is for four holidays that will be possible in FY 2020, in FY 2021, we will add the additional three holidays for a total recurring net cost of \$1,193,101.

**681,772**

**0**

**681,772**

**(137,004)**

**818,776**

**0**

Palm Beach County, Florida  
Supplemental Request

		Requested			Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
	0	1,050,435	0	1,050,435	0	0
						21

**Unit:** Vehicle Operations  
**Requesting:** Go Glades

Go Glades was initiated as a result of the elimination of Route 48 and the State's termination of the City/FDOT operate Belle Glade Express service in the Glades Region. Currently, Service is being provided through a grant as a pilot program running until December 2019. This service is being provided through a contract with the existing paratransit provider, MV Transportation. During BCC discussion on the grant and pilot program, Palm Tran was directed to in-source the service if it continued beyond the pilot program. To continue the service beyond December 2019, the cost will need to be funded by Palm Beach County ad-valorem. In addition, the bus operators will be hired by Palm Tran as non-CDL operators. Thus, this initiative will need to be negotiated with the ATU Labor Management, the current agreement expires on September 30, 2019 and negotiation will begin in Spring 2019. Therefore, we are requesting the FY2020 budget include this program to continue through FY2020.

This request is estimated for nine months of costs to cover the period January 1, 2020 to September 30, 2020. Wages and benefits are subject to negotiation. For 10 new full-time non-CDL operators and five new part-time non-CDL operators the costs are estimated at \$390,378. In addition, adding two operations supervisors, two utility workers, and two technicians the estimated cost is \$352,940. The operating costs are estimated to be maintenance of \$182,911 and gasoline of \$124,203. The recurring costs, all previously mentioned, for 12 months of service are estimated to be \$1,400,576.

# Palm Beach County, Florida Supplemental Request

Requested

Approved

One Time	Recurring	Revenue	Net	Pos.
0	1,821,486	0	1,821,486	8

**Unit:** Vehicle Operations  
**Requesting:** Military: Frequency 30 to 20 Mins

The Route Performance Maximization (RPM) plan was implemented, which strengthened span of service and frequency on 20 of its 32 routes, however, few changes were made to Route 3. This route traverses all but one of the county commission districts, originating in Gardens Mall and terminating at Boca Town Center via Military Trail. It is Palm Tran's second-most utilized route in its network, servicing over 1.2 million people per year, which is approximately 12% of the entire Palm Tran ridership. In addition to these destinations, Route 3 provides service to the VA Medical Center, Cross County Plaza, Palm Tran Connection, and Delray Square. Also, as a major truck route in the network, Route 3 provides connections to 23 other Palm Tran routes.

The route currently operates 30-minute frequency on weekdays and Saturdays, with hourly service on Sundays. Improving frequency to 20 minutes will result in easier transfers and improved access for many current and new customers, all of which will likely result in higher ridership. Improving frequency has been shown to be the chief determinant of transit ridership. Increased service frequency reduces the user's total travel time and makes transit more appealing.

Route 3 - Key Demographics (within a 1/4 mile of route, 2017 ACS data):

- Productivity: 20 Passengers per hour
- Minority: 53.4%
- People: 70,856
- Seniors (65+): 20.3%
- Jobs: 42,218
- Youth (-18): 20.1%
- Poverty: 14.3%
- People with disabilities: 12.4%

This initiative's estimates include \$630,777 for eight new bus operators' wages and benefits, along with \$773,099 for fuel and \$486,124 in maintenance costs.



# Palm Beach County, Florida Supplemental Request

Requested						Approved
	One Time	Recurring	Revenue	Net	Pos.	Budget
	0	1,468,615	0	1,468,615	6	0

**Unit:** Vehicle Operations

**Requesting:** Congress: Frequency 30 to 20 minutes

The route currently operates 30-minute frequency on weekdays, 45-minute frequency on Saturdays with hourly service on Sundays. Improving weekday frequency to 20 minutes on Route 2 will result in easier transfers and improved access for many current and new customers, all of which will likely result in higher ridership. Improving frequency has been shown to be the chief determinant of transit ridership. Increased service frequency reduces the user's total travel time and makes transit more appealing.

The RPM plan strengthened the span of service and frequency on 20 of its 32 routes, including improved frequency on Route 2 Saturday service from hourly to 45-minute frequency. The RPM also streamlined this route.

Route 2 connects West Palm Beach to Boca Raton via Congress Avenue. This route originates at the West Palm Beach Intermodal Center and terminates at the Boca Town Center. Palm Tran Route 2 is Palm Tran's third-most utilized route in its network, servicing over 1 million people per year and accounting for approximately 12% of the entire Palm Tran ridership with nearly 80,000 boarding per month. In addition to these destinations, Route 2 provides service to key destinations such as Airport Center, Palm Beach State College- Lake Worth, JFK Hospital, Boynton Beach Mall as well as Boynton Beach, Delray Beach and Boca Raton Tri-Rail stations. As a major trunk route in the network, Route 2 provides connections to 23 other Palm Tran routes.

Route 2 - Key Demographics (within 1/4 mile of route, 2017 ACS data)

- Productivity: 19 Passengers per hour
- Seniors (65+): 19.7%
- People: 42,650
- Youth (-18): 19.7%
- Jobs: 49,379
- People with disabilities: 12.5%
- Poverty: 16.7%
- Limited English: 12.2%
- Minority: 52.8%

This initiative's estimates include \$473,083 for six new bus operators' wages and benefits, along with \$642,794 for fuel and \$404,122 for maintenance costs.

# Palm Beach County, Florida Supplemental Request

Requested					Approved
	One Time	Recurring	Revenue	Net	Pos.
<p><b>Unit:</b> Vehicle Operations  <b>Requesting:</b> Okeechobee: Frequency 30 to 20 Minutes</p> <p>The RPM strengthened span of service and frequency on 20 of its 32 routes, including improved frequency on Route 43 Saturday service from hourly service to 30-minute frequency. Since implementing the RPM improvements the ridership on Route 43 has increased 7.7%.</p> <p>Connecting West Palm Beach to Wellington via Okeechobee Blvd/SR7, Palm Tran Route 43 is Palm Tran's fifth-most utilized route in its network. Servicing over 500,000 people per year, Route 43 is Palm Tran's second-most utilized east-west route, accounting for approximately 5% of the entire Palm Tran ridership with nearly 45,000 boardings per month. This route originates at the West Palm Beach Intermodal Center and terminates at the Mall at Wellington Green. In addition to these destinations, Route 43 provides service to key destinations such as Cross County Plaza and the Vista Center. The route provides a significant connection to the retail/employment corridors along Okeechobee Boulevard and State Road 7 for those coming east from the Glades region. As a major route in the network, Route 43 provides connections to 14 other Palm Tran routes. Route 43 currently averaging 27 passengers per hour and is the most productive route in the Palm Tran system.</p> <p>The route currently operates 30-minute frequency on weekdays and Saturdays with hourly service on Sundays. Improving frequency to 20 minutes on the Route 43 will result in easier transfers and improved access for many current and new customers, all of which will likely result in higher ridership. Improving frequency has been shown to be the chief determinant of transit ridership. Increased service frequency reduces the user's total travel time and makes transit more appealing.</p> <p>Route 43 - Key Demographics (within 1/4 mile of route, 2017 ACS data)            Productivity: 27 Passengers per hour            Seniors (65+): 17.8%            People: 19,359            Youth (-18): 25.1%            Jobs: 13,192            People with disabilities: 12.0%            Poverty: 22.9%            Limited English: 11.5%            Minority: 67.8%</p> <p>This initiative's estimates an annual cost of \$660,000 which includes \$78,847 for one new bus operator's wages and benefits, fuel cost of \$356,816 and maintenance costs of \$224,337 for maintenance.</p>	<b>0</b>	<b>651,435</b>	<b>0</b>	<b>651,435</b>	<b>1</b>
					<b>0</b>

# Palm Beach County, Florida Supplemental Request

Approved

Requested

One Time      Recurring      Revenue      Net      Pos.

Pos.

**Unit:** Vehicle Operations  
**Requesting:** Forest Hill: Frequency 30 min all day  
 The RPM strengthened span of service and frequency on 20 of its 32 routes, however no changes were made to Route 46.

1

0      430,000      0      430,000      1

430,000      1

Connecting West Palm Beach to Wellington via Forest Hill Blvd., Palm Tran Route 46 services over 200,000 people per year and is Palm Tran's third-most utilized east-west route. This route originates at The Shops at Palm Coast along Dixie Highway and terminates at the Mall at Wellington Green. In addition to these destinations, Route 46 provides service to key destinations such as the Palm Beach County School District, River Bridge Centre, and several high schools as well as connections to 12 other Palm Tran routes.

The route currently operates 30-minute frequency on weekdays, peak only, which is between 6:30a and 9:00a and then from 3:30p to 6:30p, with hourly service on weekends. In terms of areas in the County that rely on transit, the Forest Hill corridor has one of the highest percentages of minorities (73.2%) youth (26.6%) and limited English-speakers (19.3%) in the Palm Tran system. Improving frequency to 30 minutes all day on Route 46 will improve the quality of life for the people along the corridor who wish to access education, employment and other life needs, all of which will likely result in higher ridership. Improving frequency has been shown to be the chief determinant of transit ridership. Increased service frequency reduces the user's total travel time and makes transit more appealing.

Route 46 - Key Demographics (within 1/4 mile of route, 2017 ACS data)  
 Productivity: 17 Passengers per hour  
 Seniors (65+): 12.1%  
 People: 24,778  
 Youth (-18): 26.6%  
 Jobs: 25,577  
 People with disabilities: 11.4%  
 Poverty: 18.3%  
 Limited English: 19.3%  
 Minority: 73.2%

This initiative's estimates include \$78,847 for one new bus operator's wages and benefits, along with \$215,589 for fuel and \$135,564 for maintenance costs.

# Palm Beach County, Florida Supplemental Request

Requested						Approved
	One Time	Recurring	Revenue	Net	Pos.	Budget
<p><b>Unit:</b> Vehicle Operations  <b>Requesting:</b> Lake Worth: extending service to beach</p> <p>Route 62 has the highest frequency of any east-west route with 20 minute service throughout the weekday. Extending the service to Lake Worth Beach would provide the first frequent transit route to access a public beach in the County, which could increase transit utilization significantly on the route.</p> <p>The RPM strengthened the span of service and frequency on 20 of its 32 routes. Route 62's frequency on weekends was increased from 60-minute service to 40-minute service. In addition, both weekday and weekend span of service was increased to provide more access to the residents in the corridor. Since implementing the RPM improvements, the ridership on Route 62 has increased 8.4%.</p> <p>Connecting Lake Worth to Wellington via Lake Worth Road, Route 62 is Palm Tran's fourth-most utilized route in its network and its most popular east-west route. Servicing over 530,000 people per year, Route 62 accounts for 6% of all Palm Tran ridership. This route originates in Downtown Lake Worth (UST at Lake/Lucerne) and terminates at the Mall at Wellington Green. In addition to these destinations, Route 62 provides service to key destinations such as the Palm Beach State College, Lake Worth Tri-Rail Station, Wellington Medical Center, and several high schools as well as connections to 12 other Palm Tran routes.</p> <p>Route 62 - Key Demographics (within 1/4 mile of route, 2017 ACS data)            Productivity: 22 Passengers per hour            Seniors (65+): 15.5%            People: 26,275            Youth (-18): 24.4%            Jobs: 8,512            People with disabilities: 12.8%            Poverty: 21.6%            Limited English: 16.5%            Minority: 62.7%</p> <p>This initiative's estimates include \$78,847 for one new bus operator's wages and benefits, along with \$135,761 for fuel and \$85,392 for maintenance costs.</p>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>1</b>	<b>300,000</b>

# Palm Beach County, Florida Supplemental Request

Approved

Requested

	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit: Planning</b>							
<b>Requesting: Bus Stop Maintenance</b>							
	0	296,000	0	296,000	0	100,000	0
<b>Unit: Public Relations</b>							
<b>Requesting: PR Specialist</b>							
	0	54,457	0	54,457	1	0	0

**Unit: Planning**  
**Requesting: Bus Stop Maintenance**  
 The bus stop is the current and future customer's first interaction with the transit system. A well maintained bus stop communicates care for the system and its customers. Bus stops that are not properly cleaned and maintained can create safety hazards for the public and a liability for Palm Beach County. In 2018 Palm Tran received almost daily complaints regarding the condition of the bus stops. Palm Tran has approximately 2,000 bus stops that have no mechanism to keep them clean and debris free. In our efforts to encourage use of Palm Tran's services and providing services safely, a mechanism to maintain the bus stops is being recommended. Weekly maintenance, cleaning and debris collection is anticipated for the approximate 200 "Tier 1" bus stops, estimated cost of \$208,000. There are approximately 100 "Tier 2" bus stops requiring bi-weekly maintenance, cleaning and debris collection, estimated cost of \$24,000. The remaining bus stops will require less frequent maintenance, cleaning and debris collection with an estimated cost of \$64,000. These are recurring costs.

**Unit: Public Relations**  
**Requesting: PR Specialist**  
 Public Relations Specialist Pay Grade 26 (Annual Cost \$70,501)  
 To be successful to encourage public transportation use requires constant contact with our market, which promotes a more secure and peaceful community. In 2014, Public Relations (PR) Section used to have a dedicated outreach person who did a minimum of 46 outreach events a year. In 2015, the role shifted to handle Palm Tran Service Board (PTSB), Public Notice preparation, recognition events as well as managing all administration functions for the section. Since our successful RPM project, Palm Tran has experienced a 20% increase in demand for outreach and marketing, over and above the 2014 calendar, while the number of public relations specialists remains unchanged. The Public Relations Section has also taken on additional administrative duties, particularly as it relates to the PTSB. A review of a database of work tasks shows support for an additional PR Specialist. In 2017, we averaged 15 projects a month. In 2018, that number grew to 47 projects a month. Among the impacts of not adding these positions are:

- 1.) If a staff member is unavailable, critical information will be delayed reaching passengers, including detours and route changes and social media interaction. These are nearly daily tasks, with social media being a critical 24/7 function.
- 2.) Palm Tran will continue to turn down requests to perform public outreach including travel training for seniors and the disabled.
- 3.) Administrative functions of the Palm Tran Service Board will be performed in a less timely way.



Palm Beach County, Florida  
Supplemental Request

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

**Parks and Recreation**

**Unit:** Parks Security

**Requesting:** Contractual Security

\$50,000 is needed for non-law enforcement security services to supplement contractual policing and to ensure the safety of the public at a growing number of special events (179 in FY 2018), sports tournaments, and recreation programs. Paying non-law enforcement security is more cost effective than the \$53/hr regular and \$73/hr premium for an off-duty Deputy Sheriff.

**Unit:** Recreation-Aquatics

**Requesting:** Staff for Recreation-Aquatics

Ocean Rescue Lifeguard (4) Pay Grade 20 (annual cost \$223,404)

Four Ocean Rescue Lifeguard positions are being requested to guard DuBois Park 365 days a year (currently only guarded on weekends during the school year) and Peanut Island 213 days a year (include spring break and non-summer Holidays). In order to provide effective public safety for beach visitors throughout the year, the Department requires 152,340 hours of staff time. Total available staffing hours is 143,594 (151,680 staff hours - 16,602 annual, sick and other leave + 8,516 OT/Comp hours), leaving a shortfall of 8,746 hours, which is equivalent to approximately 4 staff. Additional non-permanent positions will not meet the staffing needs as most of our non-permanent employees have other full time and part time jobs limiting their availability. Additionally, current full time staff cannot provide any additional hours of overtime as they are already at capacity.

**Unit:** Parks Security

**Requesting:** PBSO Park Enforcement Unit (3 Deputy Sheriff Positions)

Since the elimination of the PBSO Park Enforcement Unit, there has not been a dedicated law enforcement (LE) presence in the parks. Funding this request would enable us to create a Parks LE Team consisting of three contractual PBSO deputies to work exclusively in parks county-wide at times and locations determined by Parks staff. This dedicated law enforcement group would focus on issues the Parks & Recreation Department repeatedly face such as: the growing homeless population and associated behavioral and criminal issues, deviant behavior, vehicle break ins, crowd disturbances, and unauthorized parking. Between 2015 and 2019, there has been a 50% increase of homeless individuals living in the parks and a proportionate increase in undesirable behavior and public complaints. This request supports our Department mission and strategic plan and goal to keep the public safe and address social issues in the parks.

0	50,000	0	50,000	0	50,000	0
0	167,553	0	167,553	4	83,781	2
0	500,000	0	500,000	0	0	0

Palm Beach County, Florida  
Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Maintenance								
<b>Requesting:</b> Staff for Central, North Central, South & North District Maintenance Worker II (4) Pay Grade 19 (annual cost \$191,400)		0	163,818	0	163,818	4	0	0
<p>Central, North Central, South, and North District Operations are each in need of one additional Maintenance Worker II position. These positions are needed for general park maintenance duties, tasks in preparation for tournaments, special events and other programmed activities as well as conducting work to adhere to our parks quality standards. Heavy weekend and evening use of the parks already places a strain on the abilities of custodial and maintenance personnel to provide proper restroom maintenance and refuse services, daily caretaking, weekly grounds maintenance and trail maintenance. Currently, the existing staff are not able to clean and repair vandalized facilities fast enough leading to frequent customer complaints. Maintaining clean and safe amenities to an increasing number of visitors to the park will require additional staff to uphold our current Parks standards. These requested positions will help ensure clean and safe facilities for our park users and will assist in responding quickly to complaints.</p>								
<b>Unit:</b> Maintenance								
<b>Requesting:</b> Canyon District Park Maintenance		0	50,000	0	50,000	0	50,000	0
<p>Construction of Phase-I of Canyon District Park is planned for FY 2020. Although some contractual funding is currently allocated for soccer field maintenance, an additional \$50,000 annually will be needed to maintain the expanded field space, common areas, restroom, and concession building.</p>								
<b>Unit:</b> Recreation-Aquatics								
<b>Requesting:</b> Staff for Recreation-Aquatics		0	58,338	0	58,338	1	0	0
<p>Special Projects Coordinator (1) Pay Grade 34 (annual cost \$77,784)</p> <p>The Aquatics Division is comprised of five pools, two waterparks and ocean rescue staff covering 14 beaches with 97 full time and 406 seasonal positions. There are numerous high-level special projects which cannot be accomplished by existing staff and are critical to the organization. Some examples include updating and writing the Division's standard operating procedures and policies and procedures, researching best safety practices, managing aquatics permits and recreation instructor independent contractor agreements, and providing safety training for staff. The Division Director is diligently attempting to perform these tasks and efforts have been made to accomplish this work through delegation to managers; however, staff are unable to take on any additional job duties on top of their existing workload.</p>								
		0	989,709	0	989,709	9	183,781	2



Palm Beach County, Florida  
Supplemental Request

	Requested			Approved		
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Planning, Zoning and Building</b>						
<b>Unit: Administration PZB</b>						
<b>Requesting: Administration PZB</b>						
PZB is requesting a increase in the amount of \$55,000 to replace current computers at high risk per ISS. As the computers age they become more of a high risk to the department and divisions. It is our goal to meet the needs of the public in a timely manner without having computer issues causing delays.	105,000	0	0	105,000	105,000	0
PZB is requesting a increase in the amount of \$50,000 to replace old existing printers. These printers are reaching end of life as some are approaching 10 plus years in age. The cost of repairing and replacement parts are very expensive as they are breaking down more and more frequently.						
<b>Unit: Code Enforcement</b>						
<b>Requesting: Code Enforcement</b>						
Code Enforcement Manager (2 positions), Pay Grade 37 (annual cost \$167,358)	25,000	125,703	0	150,703	0	2
These two positions are needed to support to Code Enforcement Division within the Planning, Zoning & Building Department (PZB). These supervisory positions will report to the Code Enforcement Director and will assist in case management, quality control, performance measures, the review and development of metrics that provide the data for process measurement, and a myriad of other management duties (e.g. ePZB liaison, Special Projects to include human trafficking details. etc.). The Code Managers will review response times, collect and analyze data to measure departmental performance and will assist department to drive improvement where performance shortfalls exist. The cost for the positions can be offset by the annual code enforcement liens and violation search fees.						
Code Enforcement is requesting an increase in the amount of \$25,000 in collection agency fees. There is an increase in cases being referred to collections, resulting in more fees to be charged back to the Division.						
	130,000	125,703	0	255,703	105,000	2
<b>Planning, Zoning and Building</b>						

# Palm Beach County, Florida Supplemental Request

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

### Public Affairs

**Unit:** Public Affairs Administration  
**Requesting:** Promotional Activities

Palm Beach County is preparing for the 2020 Census. The Public Affairs Department will coordinate the communications campaign and the messaging of the importance of resident response to the Census. This request is to be present at several community events up until Census Day, April 1, 2020. Specifically, the Public Affairs Department would collaborate with chambers, ethnic organizations and others to participate in target-area community events, such as neighborhood festivals and fairs to achieve outreach in-person alongside community leaders and trusted voices.

**Unit:** Education & Government Tv  
**Requesting:** PBC TV New Position

Production Specialist (I) Pay Grade 18 (annual cost \$53,388)

This position is requested to handle the increased demand on the production specialist workgroup tasked with live master control duties. The PBC TV Channel 20 master control is in operation 24/7, 365. Currently all master control duties are assigned to one production specialist. Two of three positions were eliminated from this workgroup due to budget reductions that began in 2008. There are manual duties in master control that exceed the abilities of one staff to handle in a timely, efficient manner for a prolonged timeframe without significant over-time expenses. Currently one Channel 20 staff is tasked with live meeting programming that now includes mandated closed captions on cable and online that carry into the evening, BCC meeting replays, School Board meetings, live election results broadcasts, emergency activations, programming log preparation, graphic announcements, satellite downlinks and evening events. This new position would provide after-business hours, sick and vacation relief for the one staff member currently assigned to perform all master control tasks. Without this position, Channel 20 will be required to operate its 24/7 master control broadcast center without sufficient backup staff and will need to continue covering evening master control duties and BCC replays with one staff on overtime and no relief staff.

<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>		
<b>0</b>	<b>40,041</b>	<b>0</b>	<b>40,041</b>	<b>1</b>	<b>40,041</b>	<b>1</b>

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Graphics <b>Requesting:</b> Computer to Plate Maker</p> <p>The Graphics department is requesting funding to replace the Computer-to-Plate printing system (CTP). The CTP is used to laser images directly to printing plate which are necessary to operate Graphics offset printing presses. This is the only machine Graphics has to provide this vital component of our day-to-day operations. The existing equipment only operates on proprietary parts and consumables. This constrains our department from seeking competitive prices on parts and consumables. In addition, the machine is close to reaching its useful life and the current maintenance agreement only includes limited service and excludes the main component (i.e., Laser) of the machine. The new equipment will replace this discontinued Presstek Dimension 425 model that is twelve-years-old at a cost of \$56,675.00. This equates to the cost of the maintenance agreement for 3.8 years. Currently, market research reveals manufacturing of new equipment with non-proprietary parts contributing to lower cost of equipment operation during its useful life. The new equipment will help us avoid down time and prevent the outsourcing this necessary operation during equipment breakdown. Bypass of this replacement purchase will jeopardize the printing operations for Graphics and its customers considering responsibility for support of all departments in the county.</p>	56,675	0	0	56,675	56,675	0
	66,675	40,041	0	106,716	106,716	1
<b>Public Affairs</b>						
	66,675	40,041	0	106,716	106,716	1

Palm Beach County, Florida  
Supplemental Request

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

**Public Safety**

<b>Unit:</b> Animal Care & Control-Field Operations			
<b>Requesting:</b> Animal Control Officer I			
	Animal Control Officer I (4) Pay Grade 24 (annual cost \$244,944)	171,600	183,708
		0	355,308
			4
			45,927
			1

The Animal Care and Control (ACC) Field Operations unit is requesting 4 Animal Control Officer I positions to assist with responses to approximately 16,000 unique calls for assistance each year, many of which require multiple visits to reach a satisfactory resolution. ACC is responsible for providing services to unincorporated Palm Beach County and all 39 municipalities. The animal control officers respond to emergency calls 24 hours per day and are scheduled to cover both day and night shifts 7 days per week. Current staffing levels consist of 18 Animal Control Officer I positions assigned to work in the field; however, due to the high volume of service requests and limited resources currently available to respond, the daily carryover of unresolved requests averages 200 open calls left unresolved from the previous day. Our goal is to maintain this number at a level below 25 open calls carried over each day. Our average initial response time to Priority 1 emergency calls (injured animals, dogs currently threatening, etc.) is currently 38 minutes, however our goal is to provide this service within an average of 15 minutes. Our average response time to lower priority animal neglect and animal cruelty cases is currently 105.6 hours, however our goal is to have our average response time below 2 hours for these types of calls. Our average response time to lower priority aggressive dog complaints is currently 156 hours, however our goal is to also have an average response time below 2 hours for these type of calls. Due to the fact that many calls require multiple visits to reach a satisfactory resolution, our goal is to resolve all aggressive dog calls and animal cruelty or neglect calls within 3 days, however our current average is 13.1 days to resolve an aggressive dog complaint and 11.8 days to resolve an animal cruelty or neglect complaint.

- One time expenses include:
- (3) Vehicles F250 customized with a fiberglass animal transport unit @ \$52,000/each
  - (3) Vehicle mounted radios @ \$1,500/each
  - (3) Hand held radios @ \$1,500/each
  - (3) Laptop computers @ \$1,200/each
  - (3) Uniforms and other miscellaneous equipment @ \$1,000/each

# Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Animal Care &amp; Control-Field Operations  <b>Requesting:</b> Animal Control Officer II                      Animal Control Officer II (1) Pay Grade 26 (annual cost \$64,176)</p> <p>The Animal Care and Control (ACC) Field Operations unit is requesting 1 Animal Control Officer II position to perform as a Field Training Coordinator. This position is needed to ensure consistency during the 4 month training program provided to all new hire Animal Control Officers, as well as the ongoing training and employee development needs of all enforcement staff.</p> <p>New employees must successfully complete a comprehensive training plan that typically consumes the first 4 months of their employment. The oversight and daily needs of a trainee can be very labor intensive for staff who have other primary responsibilities. We are also challenged with inconsistencies in training when various individuals are assigned to assist.</p> <p>Besides new employee training, Animal Control Officers have complex job duties which require constant and ongoing training. This frequently includes: safety procedures in handling aggressive or injured animals; controlling loose livestock found on roadways; compassion fatigue; courtroom demeanor; etc. This position would be responsible for one on one training that may be required for an individual with an identified weakness, as well as group trainings to improve overall safety or understanding of a specific job function. Additionally, Florida State Statute 828.27(4)(a)3 mandates that all certified animal control officers complete a minimum of 4 hours of post certification continuing education training every 2 years in order to maintain their certification. This position will be responsible for ensuring compliance with this statute as well as proper documentation for record keeping purposes. This position is essential for staff safety and retention, as well as for the overall performance of the Field Operations unit. Besides new employee training to be conducted as needed, the goal of this new position will be to provide and/or coordinate a minimum of 6 large specialized group training sessions every year and at least 200 hours of individual one on one training every year.</p>	0	48,132	0	48,132	48,132	1

# Palm Beach County, Florida Supplemental Request

Requested					Approved
	One Time	Recurring	Revenue	Net	Pos.
	57,200	37,467	0	94,667	1
					0
					0

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

Stray Shuttle Driver (1) Pay Grade 15 (annual cost \$49,956)

The Animal Care and Control (ACC) Field Operations is requiring a second Stray Shuttle Driver position to assist with the collection of injured stray animals, animal rescue, routine pick up of stray animals and other routine issues that the higher pay grade (PG24) animal control officers should do not necessarily need to be involved in. The unit currently has one Stray Shuttle Driver, who works an eight hour shift, five days per week. A second position is necessary in order to provide this service seven days per week, as well as for extended service hours each day. This new position will also help the lengthy Animal Control Officer (ACO) response time to non-emergency calls for assistance, currently 3-4 weeks, as ACO's would no longer have to be reassigned to cover confined animal pick-ups on those days where the current Stray Shuttle Driver is off duty. Our average initial response time to Priority 1 emergency calls (injured animals, dogs currently threatening, etc.) is currently 38 minutes, however our goal is to provide this service within an average of 15 minutes. Our average response time to lower priority animal neglect and animal cruelty cases is currently 105.6 hours, however our goal is to have our average response time below 2 hours for these types of calls. Our average response time to lower priority aggressive dog complaints is currently 156 hours, however our goal is to also have an average response time below 2 hours for these type of calls. Due to the fact that many calls require multiple visits to reach a satisfactory resolution, our goal is to resolve all aggressive dog calls and animal cruelty or neglect calls within 3 days, however our current average is 13.1 days to resolve an aggressive dog complaint and 11.8 days to resolve an animal cruelty or neglect complaint.

In FY18, ACC responded to:  
2,962 requests to help or pick up an injured/distressed animal  
1,187 requests to pick up a confined stray animal from the public  
2,481 requests to capture a stray animal  
661 responses to remove animals caught in traps

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

- One time expenses include:
- (1) Vehicles F250 customized with a fiberglass animal transport unit @ \$52,000
  - (1) Vehicle mounted radios @ \$1,500
  - (1) Hand held radios @ \$1,500
  - (1) Laptop computers @ \$1,200
  - (1) Uniforms and other miscellaneous equipment @ \$1,000

# Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>Unit:</b> Animal Care-Clinic Operations						
<b>Requesting:</b> Animal Care Veterinary Assistant						
	Animal Care Veterinary Assistant (4) Pay Grade 20 (annual cost \$223,404)	0	167,553	0	167,553	4
<p>During FY2018, Animal Care and Control (ACC) had a total animal intake of 11,466. Our goal is to reduce overall animal intake through targeted sterilization programs, County's Countdown 2 Zero (C2Z) projects and partners, and through intake intervention. While we are on target in continuing to reduce intake, the workload for animals in the shelter system has increased as a result of our efforts to save the lives of sick, injured or treatable animals. ACC Clinic Operations has 13 full time Veterinary Assistants who function 7 days per week, covering 2 shifts, with an average of 4 to 5 staff per shift. Daily duties are divided among the Veterinary Assistants and include performing all pre-op functions on each patient, intubation, and anesthesia monitoring for veterinarians in spay/neuter surgeries; additional duties include medically processing each animal entering the shelter, performing diagnostic lab tests as ordered by the veterinarians, administering medications to the sick and injured animals on treatments, and performing preventative vaccinations for pets belonging to the public.</p> <p>The Clinic has a goal to medically process each animal entering the shelter within 24 hours. We are currently not meeting that goal with only 54.4% of animals receiving an intake exam and preventative vaccinations upon arrival or during that first 24 hours. Quickly assessing incoming animals is critical to herd health so that animals with illnesses or contagious disease can be treated or removed from the general population to prevent outbreaks. The addition of 4 Veterinary Assistants will allow the division to meet the 24 hour goal.</p> <p>Reducing animal intake and pet overpopulation through sterilization is a primary function of ACC and the County's Countdown 2 Zero program. Our goal is to continue to increase the number of pet sterilizations provided each year. In order to meet the goals of C2Z it is necessary to add additional Veterinary Assistants to facilitate and monitor the flow of animals into the surgical suite and on the surgery table. Our goal is to perform 70 spay/neuter surgeries each day, a total of 1,560 per month. Currently, our monthly average is 527. In order to achieve this goal we will need to add to the number of Veterinary Assistants in surgery as we add to our veterinary staff.</p> <p>Veterinary Assistants are also responsible for administering preventative vaccinations (rabies, parvo, distemper, etc.) for pets belonging to members of the public. In 2018, 4,957 booster vaccines, 5,695 rabies vaccines, and 828 microchips were administered to publicly owned pets by Clinic staff. Although our goal for vaccines is to trend upwards, we are currently not meeting this goal. In FY2019, ACC limited the hours for members of the public to bring pets for low cost vaccines from 46 hours weekly to 28 hours weekly in an effort to manage the random flow of people and pets, and to allow the Vet Assistants periods of uninterrupted time to focus on the medical care of animals in the shelter. Low cost or free vaccines are an important component in protecting the health of animals and humans in our community. Adding 4 Veterinary Assistants would allow the division to host a minimum of 3 to 4 public vaccine clinics annually to reach our goals while maintaining the limited hours for public "walk-in" vaccines.</p>						
						1
						41,886

# Palm Beach County, Florida Supplemental Request

Requested						Approved
One Time	Recurring	Revenue	Net	Budget	Pos.	
<b>3,950</b>	<b>55,557</b>	<b>0</b>	<b>59,507</b>	<b>59,507</b>	<b>1</b>	

**Unit:** Victim Services And Support  
**Requesting:** Contracts/Grants Coordinator  
 Contracts/Grants Coordinator (1) Pay Grade 32 (annual cost \$74,088)

Between the Division of Justice Services and Victim Services, there are 40 contracts and 15 Memorandum of Understandings (MOUs) with no centralized staff to oversee the process. Of the 40 contracts, 14 are Federal and/or State grant awards with a total award amount of \$5.8 million and 26 are contracts with agencies (majority of which are non-profits and Gov. agencies) with a total contract amount of \$6.6 million. In FY19, Federal and/or State grants make up 37% of both Divisions \$13.2 million budget. The grant contracts for Victim Services and Justice Services are very complex and require specific deliverables that are tied to 15 provider contracts for services and require an additional level of monitoring. Additionally, the contracts and MOUs involve the processing of 36 agenda items for BCC approval. These contracts and MOUs require administrative oversight which includes gathering contract insurance documents, obtaining required signatures for execution, developing budgets for each grant, submitting grant adjustment notices and documentation to grantor, preparing necessary contract amendments/renewals, and preparing agenda item packages. Additionally, these contracts and MOUs require close monitoring to ensure compliance with Federal, State and Local requirements. Monitoring includes monthly, quarterly and/or semi annual reports, site visits, and audits. Due to competing demands, this important compliance piece is falling by the wayside, as there is no centralized person or process in place to ensure this is completed in a timely manner. The Division of Victim Services and Justice Services is directed by one Division Director and even though the Division are completely separate, this position will work together to support the Divisions and manage the workload. The other Division of Public Safety that is similar in volume already has the appropriate administrative support.

This position would be responsible for the administrative work monitoring renewals, site visits, outcome reports, collecting and analyzing data, and conducting periodic audits of program documentation for compliance with local, state and federal rules, regulations, policies and procedures. The additional position would allow current program staff to focus on the programming we are providing to the citizens of Palm Beach County, rather than having all of their time consumed with administrative processes. This position would allow staff to review and update nearly 70 PPMs and SOPs, as well as develop new as well as allow staff time to focus on quality assurance and integrity of the data in case management systems, developing additional performance measures and accurately tracking key performance indicators and seeking additional funding opportunities. With each new grant, a program position is typically requested as part of the grant application. However, that position focuses on the programmatic needs and the grant agencies do not provide funds to support administrative positions. Additionally, program staff would have the ability to apply for additional grants/funding for programming. At this time, additional grants cannot be sought as we have reached our capacity for managing them.

The one-time expenses include: (1) Computer/Monitors @ \$1,200/each; (1) Desk @ \$1,500/each; (1) Mileage @ \$500/each; (1) Chair @ \$750/each.



Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
	0	131,250	0	131,250	0	0

**Unit:** Victim Services And Support  
**Requesting:** Child Protection Team

Child Protection Team (CPT) - Exam Rate Increase of \$150/exam (from \$300 to \$450)

Florida Statute 39.304(5) provides that the County in which a child is a resident shall bear the initial costs of medical evaluations of the allegedly abused, abandoned, or neglected child. The County has a contract with the CPT to provide evaluations (excluding sexual abuse) for children birth -17 years of age for the period Oct. 1, 2016 through Sept. 30, 2019.

During the FY 2018 budget process, CPT requested an increase to the exam rate. The Board directed staff to perform an analysis of CPT's costs as well as review other county reimbursement rates. Based on staff's analysis, it was determined CPT's actual cost per exam was \$342. The Board approved an increase in the exam rate of \$50 (from \$250 to \$300 per exam). The contract was amended December 5, 2017, increasing the exam rate and the not to exceed amount per fiscal year to \$262,500 (875 evaluations).

For FY 2020, CPT is requesting an increase of \$150/exam (\$131,250 annually based on 875 evaluations). Staff updated the cost analysis. Based on current costs, CPT's average cost per exam decreased from \$342 to \$308.

\*\*\*\*\*Based on staff's review, the cost analysis shows CPT is properly reimbursed, and therefore staff does not recommend an increase in exam rate.\*\*\*\*\*

# Palm Beach County, Florida Supplemental Request

Requested

Approved

	One Time	Recurring	Revenue	Net	Pos.
	0	70,973	0	70,973	0
					(1)

**Unit:** Victim Services-Advocacy  
**Requesting:** DUI Project Coordinator

Victim Services DUI Project Coordinator (1) Pos# 08750 Pay Grade 26 (annual cost \$70,973)

The Victim Services Division was the first in the nation to be selected as a demonstration site to develop and institutionalize a new multi-disciplinary coordinated approach to responding to deaths involving DUI or Impaired Driving and meeting the needs of survivors/victims through trauma-informed and victim-centered approaches. Palm Beach County serves as a national model to responding to DUI deaths for a 36-month time-frame. The funding for this grant is set to end on September 30, 2019.

The DUI Project Coordinator position encompasses dual roles; project coordinator and victim advocate. Since the inception of the grant, the DUI Project Coordinator has been organizing and coordinating the implementation of the multi-disciplinary response team, ensuring site and agency performance of, compliance with and fidelity to the team, and coordinating the work and products of partner organizations. Additionally, in the role of victim advocate, this position has provided a total of 452 direct services to survivors/victims of homicide to include crisis intervention, supportive counseling, accompaniment, and other advocacy assistance.

Prior to funding this position, there were no protocols, training or timely referrals regarding DUI death cases. Often, families would not receive services until months after the death of their loved one. Pre-Program Implementation there was an average of 179.5 days between the crash and first contact with victim services. Since April 2018, first contact has been reduced to an average of 15 days. A task force comprised of law enforcement, state attorney's office, mental health providers, MADD and other partners was established to develop protocols and best practices, identify training needs, resource packets for next of kin and expanded the model to DUI cases of Serious Bodily Injury.

Through this project, approximately 125 law enforcement and victim advocates received death notification and vicarious trauma training enabling them to better deliver a compassionate, survivor-centered death notification, while learning tools to process secondary trauma as a result of working cases of violent crime. Approximately 75 cases involving DUI/Impaired driving related deaths or serious bodily injury have been referred to Palm Beach County Division of Victim Services as a result of the protocols created and implemented. Once funding ceases, there will not be a dedicated position to coordinate the multi-disciplinary team, ensure protocols are followed and most importantly providing services to the families of the deceased. Victim Services will not be able to sustain the continuity of the task force, ensure established best practices are being followed, client contact will be significantly delayed, community outreach will be cut back, and law enforcement trainings will be reduced.

We have applied for a one-year grant extension since we did not expend all funds due to a delayed budget approval by the grant agency and the hiring of the position. If the extension is granted we will withdraw this request. This grant was a first time initiative and once the extension is over, the federal funding ends.

	232,750	694,640	0	927,390	11
					195,452
<b>Public Safety</b>					<b>3</b>

Palm Beach County, Florida  
Supplemental Request

Requested		Approved	
One Time	Recurring	Revenue	Net

Pos. Budget Pos.

**Youth Services**

**Unit:** Youth Services Administration

**Requesting:** Youth Services Administration

Financial Analyst II (1) Pay Grade 35 (annual cost \$81,737)

0	61,290	0	61,290	1
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The Finance, Contracting & Admin Services Division (FCA) was created to provide a central support system for the Youth Services Department when it opened in January 2015. There are eight employees that are organized into three sections: Communications (1), Contracts & Grant (2), and Fiscal/Budget (4). The Fiscal/Budget section includes two Fiscal Specialist II's, one Procurement Specialist and one Financial Analyst III. The Financial Analyst III is responsible for the management and coordination of daily operations to include budget/payables, human resources, payroll, procurement, fixed assets, records management, emergency management, information technology issues, contract fiscal monitoring, contract payments, grant reimbursement request and other administrative support.

The Department's fiscal and administrative support needs have increased significantly over the last 4 years increasing from 5 contracts transferred from the Community Services Department FAA program to as many as 60 contracts funded by the Youth Services Community Based Agency (CBA) program (ad valorem) and operating budget in FY2019 resulting in a 275% increase in contract reimbursement claims being processed annually from 189 claims in FY2015 (504 claims in FY2018) to an estimate of 709 claims in FY2019. This increase is a direct result of the Head Start reallocation which obligates the County to increase its funding of new evidence-based/promising programming by \$1M annually (total of \$4.1M funded programs by FY2019); the transfer of the Guardian Ad Litem (GAL) Program and the Family Violence Intervention Program (FVIP) where no additional staff support was provided for the fiscal & administrative functions of the programs. As a result, purchase order demand increased from 462 in FY2015 (519 in FY2018) to an estimate of 645 in FY2019. The requested position will report directly to the Financial Analyst III and assume the primary job function to provide fiscal management and oversight for the CBA program and its related payments and fiscal monitoring. The position will also provide support to the Financial Analyst III and cross-train with support staff.

Palm Beach County, Florida  
Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<p><b>Unit:</b> YS-Outreach &amp; Community Programming <b>Requesting:</b> Outreach &amp; Community Programming</p> <p>Senior Program Specialist (1) Pay Grade 38 (annual cost \$88,109)</p> <p>This position is needed for oversight, governance, monitoring, and accountability in the integration of the recommendations of the Youth Master Plan and the oversight of 18 Workgroups and Action Teams associated with Birth to 22 (B22). Currently, Outreach and Community Programming division is investing 50% of the division director's time, along with more than 15% of all six (6) staff operating within the division in B22 activities. With the growth of division wide programs, contracts, summer camp scholarships and feeding sites, the need for a designated staff to manage higher level involvement and growth within B22 and to serve as a supervisor within the division is critical. As a result of the division's involvement with implementation of the work of Birth to 22, the following are examples of accomplishments:</p> <ol style="list-style-type: none"> <li>1. Leveraged more than \$6.2 million dollars in grants;</li> <li>2. Increased community engagements;</li> <li>3. Implementation of the use of emergency funds for students to stay in school;</li> <li>4. Increased awareness and education on trauma informed care and medical provider training;</li> <li>5. Provided funding for evidenced-based to meet community's needs for more than 45 programs;</li> <li>6. Partnership with the School District to improve grades, address disparity and mental health needs;</li> <li>7. Partnership with justice system to address disproportionate minority contact and program intervention;</li> <li>8. National recognition: NACo 2018 Achievement Award; US Health and Human Services- Office of Adolescent Health; and multiple local awards;</li> <li>9. Increased student internships and employment opportunities;</li> <li>10. Establishment of Future Leaders United For Change- a youth led advisory group;</li> <li>11. Race to Equity Summits.</li> </ol>	0	66,078	0	66,078	1
<p><b>Unit:</b> Guardian Ad-Litem for Children <b>Requesting:</b> Guardian AdLitem</p> <p>Guardian Ad Litem (GAL) is a partnership of community advocates and professional staff providing a voice on behalf of abused and neglected children. One-time funding was approved for FY18 and FY19 to support the GAL program to include one Child Advocate Manager (CAM) and one Administrative Specialist (AS), as well as funding for the positions' operational expenses. Although the state requires GAL staff be appointed to every case, GAL is not fully funded by the State. This request is to continue funding and allow the program to maintain its contract for the two (2) positions funded in FY 2020.</p>	100,000	0	0	100,000	0

# Palm Beach County, Florida Supplemental Request

Requested				Approved	
One Time	Recurring	Revenue	Net	Budget	Pos.

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**Unit:** Youth & Family Counseling  
**Requesting:** Youth & Family Counseling

Youth Services Coordinator (1) Pay Grade 34 (annual cost \$79,736)

The Youth and Family Counseling(YFC)- Youth Services Coordinator position is responsible for providing direct and indirect behavioral and mental health services in the office, school, community, and clinical supervision to licensed and unlicensed therapists and interns. This position will supervise five Therapists and one Senior Clerk Typist and ensures client care and service delivery for the YFC Youth Services offices located in Belle Glade, West Palm Beach and a satellite office in Palm Beach Gardens. Currently YFC is investing at least 60% of the Chief of Community Based Clinical Services' time along with more than 30% of the one existing Coordinator's time to complete these duties. With the growth in demand for YFC services this creates challenges for existing personnel and consequently an impact in providing services and in an efficient manner.

-During FY 2018 YFC received 792 requests for services, completed 390 intakes and admitted 499 clients. -In 2019 there are 32 clients waiting for an intake and 50 clients waiting for their first appointment.

-Lack of a Youth Services Coordinator creates delays in service delivery and long wait times up to and in some cases in excess of 30 days for clients to receive services after making the call for help with their behavioral and mental health needs.

-Feedback was provided in the 2018 Palm Beach County Youth Services Internal Audit (cases were open past 30 days without action) and for FY2020 an efficiency metric has been created to address the audit as follows: Families who request services will receive an appointment at the time of request and no later than five days.

-The impact on one existing personnel, who is tasked/assigned to do the duties of the Coordinator position creates an inequity in the distribution of labor/workload, management and clinical supervisory supports within the Division and Department.

-During supervision meetings staff reports heavy workload that requires them to work in excess of 40 hours each week on their days off and vacations. All of which contributes to employee burnout and compassion fatigue and staff attrition. In addition to the Coordinator duties, the individual in this position will be able to carry a partial caseload.

0	59,805	0	59,805	0	1
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Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Youth &amp; Family Counseling <b>Requesting:</b> Youth &amp; Family Counseling</p> <p>Licensed Clinical Social Worker (1) Pay Grade 32 (annual cost \$75,919)</p> <p>This position will be located on site at South Tech Academy and South Tech Preparatory Academy. Some of the youth enrolled at this charter school experience homelessness, are involved in the Child Dependency and Department of Juvenile Justice (DJJ) systems and have other behavioral health needs.</p> <p>The Licensed Clinical Social Worker position will be responsible for the delivery of preventive, comprehensive and quality behavioral and mental health services for youth enrolled at the school. The Licensed Clinical Social Worker will provide individual therapy, psycho-educational group, family therapy, assessments, case management and referral advocacy services to approximately 100 students a year. Additionally, The Licensed Clinical Social Worker position will provide supervision to interns at the school site. The position will be a tri-funded position with the Palm Beach County BCC through the Youth Services Department, Children's Services Council and the (SDPBC) South Tech Charter Schools. The request for this position was suggested by the juvenile courts due to the school's focus on providing career education to students who have experienced challenges. This is an example of coordination through the Birth to 22 Alliance.</p>	0	56,943	(37,962)	18,981	18,981	1
<p><b>Unit:</b> Youth Programming &amp; Activities <b>Requesting:</b> Youth Programming &amp; Activities</p> <p>Request to add \$50,000 in ad valorem funding to the Youth Services Department's operating budget to support additional youth related programming and activities for children and families in Palm Beach County.</p>	0	50,000	0	50,000	50,000	0
<b>Youth Services</b>	<b>100,000</b>	<b>294,116</b>	<b>(37,962)</b>	<b>356,154</b>	<b>296,349</b>	<b>3</b>
Total for: BCC Departments	1,816,916	17,759,996	(777,228)	18,799,684	7,782,486	31

Palm Beach County, Florida  
Supplemental Request

	Requested				Net	Pos.	Approved
	One Time	Recurring	Revenue				
<b>Other</b>							
<b>Commission on Ethics</b>							
<b>Unit:</b> Commission on Ethics							
<b>Requesting:</b> New Desktop Computers							
Pursuant to the memorandum published by ISS, all of the COE computers will need to be replaced because they will no longer be under warranty. The COE will need to replace five desktop computers and one laptop computer.	6,000	0	0	6,000	0	6,000	0
	6,000	0	0	6,000	0	6,000	0
<b>Commission on Ethics</b>							
<b>Financially Assisted Agencies</b>							
<b>Unit:</b> FAA TBA							
<b>Requesting:</b> FAA TBD							
Financially Assisted Agencies: 3% increase.	0	387,364	0	387,364	0	387,364	0
This increase will benefit the Economic Stability/Poverty categories. The economic stability/poverty category has two funding priorities- Economic Stability and Economic Mobility- Securing our Future. The Securing our Future Initiative is a funding priority of the upcoming funding cycle. The Securing our Future Initiative (SOFI) will build and create pathways for economic mobility for families with children ages 0-18. The goal of this initiative is to serve families to increase their household income above the living wage. SOFI also will accelerate the building of an integrated Health and Human Services System of Care to create seamless, effective and sustainable interventions which will assist stakeholders in identifying and removing structural & systemic barriers that prevent families from advancing economically. An increase in funding will be split based on the proposals and need for services in these two categories. The projected outcomes for these funds are as follows:							
*75 Clients will earn job-relevant licenses, certificates and/or credentials							
*188 Households will gain employment and increase their self-sufficiency over a three year contract period							
*50 Clients will increase their disposable income for basic living expenses and maintain increase for 90 days or more							
	0	387,364	0	387,364	0	387,364	0
<b>Financially Assisted Agencies</b>							

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Office of the Inspector General</b>						
<b>Unit:</b> Inspector General-Audit						
<b>Requesting:</b> Auditor II						
Inspector General - Auditor II (2) Pay Grade 40 (annual cost \$180,744)	0	135,558	0	135,558	67,779	1
<p>With the County's decision to not appeal the Fourth District Court of Appeal's decision on December 21, 2016, the OIG requests the BCC fund the OIG at a sufficient level of staffing required to provide adequate OIG oversight to the County, Solid Waste Authority (SWA), Children's Services Council (CSC), and the 39 Palm Beach County municipalities. We propose to continue the gradual staffing increase for the positions which began in FY2019, with an increase of four (4) positions in FY2020. The position numbers 8423 - Financial Examiner and 8455 - Auditor I will be reclassified for the addition of the (2) requested Auditor II positions.</p>						
<b>Unit:</b> Inspector General-Investigations						
<b>Requesting:</b> Investigator II						
Inspector General - Investigator II (2) Pay Grade 40 (annual cost \$180,744)	0	135,558	0	135,558	67,779	1
<p>With the County's decision to not appeal the Fourth District Court of Appeal's decision of December 21, 2016, the OIG requests the BCC fund the OIG at a sufficient level of staffing required to provide adequate OIG oversight to the County, Solid Waste Authority (SWA), Children's Services Council (CSC), and the 39 Palm Beach County municipalities. We propose to continue the gradual staffing increase for the positions which began in FY2019, with an increase of four (4) positions in FY2020. The position numbers 8422 - Public Information Specialist and 8448 - Investigator I will be reclassified for the addition of the 2 requested Investigator II positions.</p>						
<b>Office of the Inspector General</b>						
Total for: Other	6,000	658,480	0	664,480	528,922	2



Palm Beach County, Florida  
Supplemental Request

Requested Approved

One Time Recurring Revenue Net Pos. Budget Pos.

Judicial  
**Court Administration**

**Unit:** Court Administration

**Requesting:** Desktop Administrator

Desktop Administrator (1) Pay Grade 35 (annual cost \$79,740)

The Court continues to add additional overlapping technologies to courtrooms. This position will focus on implementing, testing, scheduling and supporting all courtroom technologies, as well as ensuring all branch courtrooms receive equal attention and support. A start date of 11/1/19 rather than in January would aid in this core requirement for improved access to the judicial courts for all community members. This supplemental request is first out of five in priority.

73,095 1

**Unit:** Court Administration

**Requesting:** Systems Administrator II

Systems Administrator II (1) Pay Grade 36 (annual cost \$81,720)

This is the fourth year requesting this position for DCR & Open Source Services. The Fifteenth Circuit Courts' current digital court recording (DCR) solution, for the record, is reaching end of life. For the past year, Court Technology has been evaluating the program Open Court as a replacement. The Open Court program is free and has development supported by OSCA; however, we require a Systems position with mastery of the technology and hardware unique to high definition audio video recording and cloud synchronization storage. This position is as essential to digital court recording as a programmer is to JVS. For this reason, a start date of 11/1/19 rather than in January would be critical for this key requirement. Primary responsibilities will center on the implementation, testing, support and development of Open Court for the next 3 years. This position will work closely with OSCA and ESS staff as well as 15th Circuit developers. This supplemental request is second out of five in priority.

74,910 1

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Court Administration <b>Requesting:</b> Replacement PC's</p> <p>The County supports replacement of PCs that are no longer under warranty support. Also, in 2018 the County Administrator directed Court Technology to seek direction from ISS for a PC replacement schedule that will gradually replace our hardware over 3-5 year cycle. Per the ISS Desktop/Laptop Computer Aging Information-Replacement Guidelines Report (August 2018), ISS identified 458 PCs that were due for replacement by FY 20.</p> <p>Per ISS, continued use of these computers for business purposes places that business function at risk. This number is larger than usual as the 2019 request for 270 PCs was deferred by the County Administrator pending direction by ISS. This supplemental request is third out of five in priority.</p>	400,750	0	0	400,750	200,375	0
<p><b>Unit:</b> Court Administration <b>Requesting:</b> Courtroom Mobile Devices</p> <p>The increased use of JVS and OLS in the courtroom has led to more judicial assistants requesting mobile devices for use in the courtroom. Currently, Court Technology is repurposing old judicial iPads to judicial assistants, but those have limited functionality and will soon be unsupported. This request will provide JAs will similar (but less robust) laptops than those assigned to judges. This supplemental request is fourth out of five in priority.</p>	112,500	0	0	112,500	112,500	0
<p><b>Unit:</b> Court Administration <b>Requesting:</b> Monitor Upgrade</p> <p>This request is to conclude the two year upgrade of monitors used by all court personnel. The new monitors are larger and open up more desk space for the users, and make using JVS and OLS easier. This supplemental request is fifth out of five in priority.</p>	50,580	0	0	50,580	50,580	0
	<b>563,830</b>	<b>148,005</b>	<b>0</b>	<b>711,835</b>	<b>436,550</b>	<b>1</b>
						<b>2</b>
						<b>1</b>

Palm Beach County, Florida  
Supplemental Request

	Requested			Approved		
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>State Attorney</b>						
<b>Unit:</b> State Attorney						
<b>Requesting:</b> Cloud Based Portal						
The modification is needed to cover the cost of implementing and maintaining a new cloud based component to our mission critical STACweb application. We are requesting an \$80,000 modification to budget code 5121 for the yearly renewal cost for licensing, modifications and maintenance for the new component.	0	80,000	0	80,000	80,000	0
During the 18 and 19 budget year, the SAO has been working with Computer Information and Planning (CIP) in expanding the STAC application to incorporate more electronic and digital options for information delivery and storage solutions. The CIP Portal is that solution. The Portal is a cloud based infrastructure the SAO will utilize for document sharing and to notify external recipients. Notifications can be sent as an electronic file, a telephone call or text message. Translation services are also available for phone calls and text messages. These solutions will enable the SAO to provide electronic delivery of discovery and other court related communications to outside parties in a secure manner, play an integral part in the SAO's response to the new Victim's Rights Law and a financial savings to Palm Beach County in the reduction of offsite archive file storage. The expansion of STACweb will incur additional yearly licensing and maintenance costs. The modification to budget code 5121 would immensely benefit the SAO, Palm Beach County and Palm Beach County Crime Victims by ensuring that we can move forward with the implementation of the new electronic STAC portal.						
	0	80,000	0	80,000	80,000	0
<b>State Attorney</b>						
Total for: Judicial	563,830	228,005	0	791,835	516,550	1
<b>Countywide Ad Valorem</b>	2,386,746	18,646,481	(777,228)	20,255,999	8,827,958	34

Palm Beach County, Florida  
Supplemental Request

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

Non-Countywide Ad Valorem			
Dependent Districts			
<b>County Library</b>			

<b>Unit:</b> Branch Operations							
<b>Requesting:</b> Staff for Canyon Branch Library							
Library Associate II (12) Pay Grade 17 (annual cost \$626,640)	0	178,710	0	178,710	19	178,710	19
Library Associate III (2) Pay Grade 19 (annual cost \$109,212)							
Librarian I (5) Pay Grade 28 (annual cost \$336,408)							

Staff for new Canyon Branch Library project approved by the BCC In January 2018. Expected start date 08/01/2020.

<b>Unit:</b> Central Operations							
<b>Requesting:</b> Security Services							
To expand security presence in all locations in accordance with the County's public safety strategic priority. Replacing security gates at multiple locations that have reached the end of useful life.	0	223,729	0	223,729	0	223,729	0

<b>Unit:</b> Central Operations							
<b>Requesting:</b> Training							
Mental health first aid training for staff, sign language instruction to allow staff to better serve the deaf community, and an online database providing tutorials for many commonly used Library electronic resources available to staff and library members. These trainings will support the County's strategic priority of housing/homelessness, infrastructure, public safety, and substance abuse and behavior disorder by promoting programs that address the needs of Palm Beach County residents, by providing more equal access and a safe, healthy community in the Library.	0	11,740	0	11,740	0	11,740	0

<b>Unit:</b> Central Operations							
<b>Requesting:</b> Library Materials & Servers							
A \$29,000 increase is needed for adult, children & teen books based on increased processing charges and providing new material to a level of 2.0 items per capita to keep in line with the metric for key performance indicators; Standing orders increased by \$7,720, therefore price increases to continue existing items; Audiobook also increases \$10,000 to meet demand and replace 12% of the collection based on need. These increases would be supported by the counties strategic priorities for infrastructure as they support the infrastructure of the Library. There are needed to cover the increased cost of budgeted replacements which would be supported by the counties strategic priorities for infrastructure.	0	58,620	0	58,620	0	58,620	0

<b>County Library</b>	0	472,799	0	472,799	19	472,799	19
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# Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Fire Rescue</b>							
<b>Unit:</b> Office Of The Fire Chief							
<b>Requesting:</b> Special Projects Coordinator							
Special Projects Coordinator (1) Pay Grade 34 (annual cost \$82,187)		2,900	82,187	0	85,087	1	85,087
<p>This Special Projects Coordinator position is needed to support three Deputy Chiefs and two Division Chiefs. This position will be responsible for planning, developing, and implementing special projects as directed by Fire Rescue's executive staff. Currently, we only have an Administrative Secretary, and due to the absence of administrative support, this position is necessary. One-time expenses are \$900 for data processing equipment and software and \$2,000 for office furniture and equipment.</p>							
<b>Unit:</b> Office Of The Fire Chief							
<b>Requesting:</b> Assistant Fire Rescue Administrator							
Fire Rescue Administrator (1) Pay Grade E07 (annual cost \$242,845)		50,900	242,845	0	293,745	1	293,745
<p>This Assistant Fire Rescue Administrator will be responsible for supporting the Fire Rescue Administrator in the planning and directing of activities within the Fire Rescue Department. The Assistant Fire Administrator's responsibilities will include directing through subordinate levels of executives the operations of all divisional activities inclusive of but not limited to a variety of administrative, firefighting, emergency medical, support and special services functions of the department. Further supporting these functions will allow for greater focus in working with the 19 municipalities currently served, as well as Fire Rescue's Finance, and Community Outreach programs. The department is growing to a proposed 1,633 positions with a budget of \$486 million. The Assistant Fire Rescue Administrator will further allow for a proper span of control of a department of this size and complexity. One-time expenses are \$900 for data processing equipment and software, \$2,000 for office furniture and equipment, \$1,000 for uniforms and \$47,000 for a vehicle.</p>							
<b>Unit:</b> Fleet, SCBA and Warehouses							
<b>Requesting:</b> Fuel Focus Controllers							
Per Internal Audit's recommendation, this is a continuation of outfitting fire stations with the Fuel Focus controller to accurately dispense and monitor fuel usage. This request is to install equipment at eight fire stations (Stations 15, 20, 25, 29, 48, 51, 55, and 56).		160,000	0	0	160,000	0	160,000

Palm Beach County, Florida  
Supplemental Request

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

<b>Unit:</b> Central Dispatch <b>Requesting:</b> Communications Center Quality Assurance Manager Communications Center Quality Assurance Manager (1) (annual cost \$89,649)						
	<b>2,900</b>	<b>89,649</b>	<b>0</b>	<b>92,549</b>	<b>92,549</b>	<b>1</b>

This position will create a Communications Center Quality Assurance Team. The current Quality Assurance (QA) program for emergency medical dispatch (EMD), emergency fire dispatch (EFD), and radio communications involves the review of emergency 9-1-1 medical and fire calls, non-emergency administrative calls, radio communications and dispatching skills for normal daily operations on designated channels, and radio communications and dispatching skills for immediately dangerous to life or health (IDLH) events. There are national standards for QA for public safety agencies. The national standard set by the National Highway Traffic Safety Administration for the establishment of an Emergency Medical Dispatch System requires that 7% to 10% of all emergency medical dispatch calls be checked for quality on an annual basis. The national standard set by the Association of Public-Safety Communications Officials (APCO) and the National Emergency Number Association (NENA) establishes a minimum standard for QA/quality improvement programs for Public Safety Answering Points (PSAP) and requires that at least two percent of all calls (other than EMD) be checked annually for quality. In 2018, PBCFRs Communications Center processed approximately 138,285 9-1-1 medical calls (EMD) (85% of 9-1-1 calls) and approximately 244,148 9-1-1 fire and non-emergency administrative calls for a total of 382,433 calls. To meet the national standards, PBCFR will need to complete quality assurance reviews on approximately 9,680 9-1-1 medical calls and approximately 4,883 fire and administrative calls. According to APCO standards, each QA review should be given a minimum of 30 minutes, to include review, coaching, and statistical analysis. In order to comply with the national standards for QA reviews for 2018, an estimated 7,283 hours of review time is required. This is equivalent to 4 full time (40 hour work week) personnel reviewing emergency and non-emergency calls only. One-time expenses are \$900 for data processing equipment and software and \$2,000 for office furniture and equipment.

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Central Dispatch <b>Requesting:</b> Communicator III</p> <p>Communicator III (2) (annual cost \$76,178 per position)</p> <p>The Communicator III position receives emergency calls from the public and dispatches the appropriate emergency vehicles to the scene. In 2018, the Communications Center processed a total of 382,433 calls, a 30% increase over the last 5 years. One-time expenses are \$900 for data processing equipment and software and \$2,000 for office furniture and equipment for each position.</p> <p><b>Unit:</b> Technology Services <b>Requesting:</b> Mobile Data Computer (MDC)</p> <p>This request will replace 20 semi-rugged MDCs that have exceeded their useful life expectancy. The cost of each unit is \$3,200.</p> <p><b>Unit:</b> Electronics Repair <b>Requesting:</b> Portable Radio (190)</p> <p>Our current radios have a life span of 7-9 years, and these radios will replace ones purchased in FY10. This is the first year of a four-year replacement program. This request is for 190 radios at a cost of \$5,000 each.</p> <p><b>Unit:</b> Electronics Repair <b>Requesting:</b> Mobile Radio (50)</p> <p>This request is to replace 50 mobile radios at \$6,700 each.</p> <p><b>Unit:</b> Training <b>Requesting:</b> Training Officer (Staff Captain)</p> <p>Staff Captain/Training Officer (1) (annual cost \$118,817)</p> <p>Due to the increase in recruit academies (four in 2019) and an increase in department operational staffing per the current CBA, it has become necessary to increase oversight in the Training Division in order to keep up with the organization's training and employee development demands. This full-time position would provide increased oversight in recruit development, ISO required in-service training, and overall divisional compliance and record keeping, as well as to help to reduce the Division's overtime. One-time expenses are \$900 for data processing equipment and software, \$2,000 for office furniture and equipment and \$35,000 for a vehicle.</p>	5,800	153,156	0	158,956	158,956	2
	64,000	0	0	64,000	64,000	0
	950,000	0	0	950,000	950,000	0
	335,000	0	0	335,000	335,000	0
	37,900	118,817	0	156,717	156,717	1

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Training <b>Requesting:</b> 15 Passenger Transit Van</p> <p>PBCFR Training Division is seeking to add two additional vans to keep up with the demands of four Recruit Academies per year, Cadet Program, Extrication Team, Amyotrophic Lateral Sclerosis (ALS) Competition Team, Honor Guard, Pipes &amp; Drums and operational personnel. The vans are used both in and out of county for training classes, seminars, dignitary transportation, and VIP events. Adding two additional vans to the fleet will help to increase transportation availability and save wear and tear of existing fleet. This request is for two (2) vans at a cost of \$40,000 each.</p>	80,000	0	0	80,000	80,000	0
<p><b>Unit:</b> Training <b>Requesting:</b> Self Contained Breathing Apparatus (SCBA)</p> <p>These SCBAs will be used for evaluation of Scott's 2018 compliant SCBAs as we prepare to upgrade our breathing apparatus. Scott Safety has determined that it will no longer sell the AP75 model (our current model) that is National Fire Protection Association (NFPA) compliant. Our current SCBAs are 2007 compliant and the next standard will be released in 2023. The goal of evaluating this equipment is to discern which configuration is the best for our department moving forward. This request is for ten units at a cost of \$6,400 each.</p>	64,000	0	0	64,000	64,000	0



Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Training <b>Requesting:</b> Heavy Duty Utility Cart (3)</p> <p>The Training Division develops and hosts numerous classes and seminars on property. The sprawling 40 acre campus contains several different areas of high-risk training occurring simultaneously. These mobile medical carts will allow trained paramedics to quickly respond and provide life saving medical care anywhere on campus. This request is for three carts at a cost of \$17,000 each.</p>	51,000	0	0	51,000	51,000	0
<p><b>Unit:</b> Central Operations <b>Requesting:</b> Firefighter</p> <p>Firefighters (59) (annual cost \$89,192 per position)</p> <p>Phase one of adding firefighters as a third person to rescues and adding a fourth to suppression units as amended in the Comprehensive Plan and in the Collective Bargaining Agreement (CBA). One-time expenses are \$600 for uniforms and \$4,000 for bunker gear for each position.</p>	247,800	5,262,310	0	5,510,110	5,510,110	59
<p><b>Unit:</b> Central Operations <b>Requesting:</b> Lieutenant</p> <p>Lieutenant (14) (annual cost \$114,885 per position)</p> <p>The additional Lieutenants will support the elimination of three either/or stations as amended in the Comprehensive Plan and in the Collective Bargaining Agreement (CBA) to provide adequate staff to dispatch each vehicle simultaneously. One-time expenses are \$600 for uniforms and \$4,000 for bunker gear for each position.</p>	58,800	1,608,393	0	1,667,193	1,667,193	14
<p><b>Unit:</b> Central Operations <b>Requesting:</b> Stryker Stretcher (7)</p> <p>Seven replacement stretchers for rescue units that have high transport volume. Cost per stretcher is \$17,500.</p>	122,500	0	0	122,500	122,500	0
<p><b>Unit:</b> Central Operations <b>Requesting:</b> Hydraulic Rescue Tool</p> <p>This is a continuation of a four year replacement program scheduled to increase cutting power and allow operation of two tools at a time. These eight units cost \$36,000 each.</p>	288,000	0	0	288,000	288,000	0

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Battalion 1 <b>Requesting:</b> Firefighter Firefighter (5) (annual cost \$90,323 per position)</p> <p>Phase one of adding firefighters as a third person to rescues and adding a fourth to suppression units as amended in the Comprehensive Plan and in the Collective Bargaining Agreement (CBA). One-time expenses are \$600 for uniforms and \$4,000 for bunker gear for each position.</p>	21,000	451,614	0	472,614	472,614	5
<p><b>Unit:</b> Battalion 9 <b>Requesting:</b> HazMat Chemical Detection Monitor</p> <p>The requested HazMat chemical detection equipment is needed by the HazMat team of PBCFR. This monitor is not in place of or replicated by our other devices. This monitor specializes in detecting minute levels of chemical, biological, radiological, nuclear, explosives (CBRNE) products, including weaponized fentanyl. This equipment will future-proof the device against the ever-changing fentanyl landscape. The monitor is able to break substances down in levels. It is compared to having a small lab on site for confidence and confirmation, and provides critical information to have at hand, especially with a multitude of dignitaries visiting our service area.</p>	71,500	0	0	71,500	71,500	0
<p><b>Unit:</b> Fire Prevention <b>Requesting:</b> Fire Safety Specialist (Plans Review) Fire Safety Specialist (Plans Review) (2) (annual cost \$108,415 per position)</p> <p>The Fire Plans Examiner position is responsible for reviewing all aspects of plans for compliance with the fire code as well as performing all of the inspections for compliance. The Plans Review office continues to maintain an increasing daily back log of new construction inspections and plans review, which negatively impacts customer service, due to the staff shortage. The cost for these additional positions can be recovered in the user fee schedule for plan review and new construction inspections. One-time expenses are \$900 for data processing equipment and software, \$3,000 for office furniture and equipment, and \$35,000 for a vehicle for each position.</p>	77,800	216,830	0	294,630	294,630	2

# Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Fire Prevention <b>Requesting:</b> Fire Safety Specialist (Inspections)</p> <p>Fire Safety Specialist (Inspections) (1) (annual cost \$108,415)</p> <p>Currently, the Bureau of Safety Services (BOSS) has fifteen inspectors. The BOSS data base contains 42,675 properties listed for annual inspections: 9,398 of these properties are company inspections that are conducted by operation units, and 33,277 for BOSS inspectors. Each inspector is expected to conduct an average of seven inspections per work day (1,666 inspections per year per inspector for a grand total of 24,990 inspections per year), which means that approximately 8,287 properties are unable to be inspected by BOSS annually. This number of annual inspections does not reflect re-inspections that are needed for compliance. Other activities such as training, meetings or complaints are also not reflected in these totals. Additionally, there is no backup or up staffing to cover Family Medical Leave Act (FMLA) or other absences within the BOSS Division. One-time expenses are \$900 for data processing equipment and software, \$4,000 for office furniture and equipment, and \$35,000 for a vehicle for each position.</p>	39,900	108,415	0	148,315	148,315	1
<p><b>Unit:</b> Fire Prevention <b>Requesting:</b> Truck (7)</p> <p>Due to age and high mileage, vehicles are being replaced. The vehicle type is being replaced will be converted to an F-150 trucks as part of the efficiency plan for the BOSS Division. Additionally, as part of the comprehensive emergency management plan (CEMP), Fire Inspectors will be able to functionally respond to nursing homes immediately following a hurricane. Vehicles that are upgraded can be moved to Fire Rescue's reserve fleet as part of the pool inventory. This request is for seven trucks at a cost of \$32,000 each.</p>	224,000	0	0	224,000	224,000	0
<p><b>Unit:</b> FR Emergency Management <b>Requesting:</b> Staff Captain</p> <p>Staff Captain (1) (annual cost \$118,817)</p> <p>In the last several years, Emergency Management (EM) industry has been a growing nationwide with the increase of active shooters, natural disasters, and presidential visits to the area. As seen in the Integrated Emergency Management Program (IEMP) After Action Review (AAR), there are growing demands and gaps in our Department's Emergency Management Division with the need for developing partnerships and acceptance to unified command with outside agencies, analyzing and preparing for future emergencies, and working with our regional partners. Fire Rescue's Emergency Management Division is unable to meet these growing demands without additional staff. Currently, the Emergency Management Division is testing a pilot program with one on-call employee and a full-time employee to update and manage EM programs, which has been neglected in the past. This program has been very successful and it would be beneficial to continue this program by creating a permanent position. One-time expenses are \$900 for data processing equipment and software and \$2,000 for office furniture and equipment and \$35,000 for a vehicle.</p>	37,900	118,817	0	156,717	156,717	1

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> FR Emergency Management <b>Requesting:</b> Ballistic Gear (326 sets)						
Currently, our department has 32 sets of ballistic gear in 3 different sizes. After participating in the Boca Active Shooter Drill in the summer of 2018, we discovered that we are greatly deficient in this area. Along with that, the current ballistic gear will expire in 2020. It was identified that having one set of ballistic gear per position would satisfy this huge gap for our crews to participate in these tragic events. This request is for 326 sets of ballistic gear at a cost of \$1,584 each.	516,384	0	0	516,384	516,384	0
<b>Unit:</b> Medical Services <b>Requesting:</b> CQI Officer (Staff Captain)						
Staff Captain/Continuous Quality Improvement (CQI) Officer (1) (annual cost \$118,817)	37,900	118,817	0	156,717	156,717	1
PBCFR responds to over 100,000 medical calls per year. Currently, our Continuous Quality Improvement (CQI) program is only capable of conducting full CQI reviews on 15-20 calls per year, due to the demands placed on our coordinator for working with electronic patient care reporting (ePCR) issues, data collection, and data analysis. These demands will increase with the addition of over 100 budgeted firefighter positions. Having a CQI program is a state mandated requirement. The addition of an ePCR Officer will allow our CQI Coordinator to run an effective robust CQI program, utilizing our EMS Captains as frontline CQI Managers. The ePCR Officer will focus on SafetyPAD issues, program issues, data collection, data analysis, implementation of new metrics, training of personnel on ePCR, and other related issues. Many large departments either have designated ePCR officers or multiple people in their CQI programs. Since its inception, PBCFR has only had one person assigned to this position. Due to our growth over the last 30 years and of our expanding and innovative EMS programs, this position is needed. One-time expenses are \$900 for data processing equipment and software, \$2,000 for office furniture and equipment, and \$35,000 for a vehicle.						
<b>Fire Rescue</b>	<b>3,547,884</b>	<b>8,571,850</b>	<b>0</b>	<b>12,119,734</b>	<b>12,119,734</b>	<b>89</b>
Total for: Dependent Districts	3,547,884	9,044,649	0	12,592,533	12,592,533	108
<b>Non-Countywide Ad Valorem</b>	<b>3,547,884</b>	<b>9,044,649</b>	<b>0</b>	<b>12,592,533</b>	<b>12,592,533</b>	<b>108</b>

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	Requesting: AIRPORTS ADMINISTRATION	Senior Public Relations Specialist Pay Grade 31 (annual cost \$72,300)	0	97,092	0	97,092	2	54,225	1
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Will assist the Director of Marketing, especially in the area of public information in the event of emergencies or other critical events at the airport. Because the Airport is a 24/7 operation, sufficient coverage is necessary to insure an Airport Public Information Officer (PIO) is always on duty 24/7. Also assisting in the PIO role is the Department's Noise Abatement Manager. This position will also be responsible for assisting in marketing functions for the airport including public outreach such as tours, planned events, tourism partner functions, and other necessary functions such as website maintenance and social media updates. No ad valorem tax funding; funded by airport revenues.

Administrative Secretary Pay Grade 21 (annual costs \$57,156) - Management Team Cut

Will support the Director of Airports. Currently the Director shares a secretary with the Properties Division consisting of six staff. Due to the workload and scheduling requirement of the Airport Director, a fully dedicated secretary is necessary to insure the Director is properly supported to fulfill the needs for managing the Airport system and be responsive to the County Administrator and the Board of County Commissioners. No ad valorem tax funding; funded by airport revenues.

Unit: Operations-Indirect	Requesting: OPERATIONS INDIRECT	Training Program Coordinator Pay Grade 36 (annual cost \$81,720)	0	61,290	0	61,290	1	61,290	1
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This is a new position to handle FAA and Airport required training for security, safety, and operations, including County Airport staff, airlines, ground handlers, FBO employees, contractors, or other individuals with security clearances of various areas at the airport. Projected annual class counts exceed 750. Non-compliance with required training can result in penalties imposed by the FAA. No ad valorem tax funding; funded by airport revenues.

# Palm Beach County, Florida Supplemental Request

Requested						Approved
	One Time	Recurring	Revenue	Net	Pos.	Budget
<b>Airports</b>						
<p><b>Unit:</b> Terminal Maintenance  <b>Requesting:</b> TERMINAL MAINTENANCE</p> <p>Electronic Tech Pay Grade 32 (annual Cost \$74,076)</p> <p>This is a new position responsible for trouble shooting and maintenance of new Common Use Passenger Processing system (CUPPS) which is critical to airline operations. This is the only dedicated airport employee to this function. Responsible for day to day repair and maintenance of CUPPS consisting of 48 workstations/customer kiosks plus printing devices located in the ticket level and various concourse hold-rooms. Responsible to communicate with airlines on trouble calls and training and to contact service provider for higher level issues. CUPPS use is directly funded by airline fees; the cost of this position is built into the CUPPS per use fee. Delays in maintenance and troubleshooting could result in the delay of airline flight operations impacting customers. No ad valorem tax funding; funded by airport revenues.</p>	0	55,557	0	55,557	1	55,557
<b>171,072</b>						
<b>Building Division</b>						
<p><b>Unit:</b> Building  <b>Requesting:</b> Building - Additional Positions</p> <p>Clerical Specialist (2) Pay Grade 12 (annual cost \$93,698)</p> <p>Requesting an additional Clerical Specialist to assist with significant increases in permitting activity, data entry and processing of applications.</p> <p>Building Permit Tech I (2 positions) Pay Grade 19 (annual cost \$109,208)</p> <p>Requesting additional Permit Technicians to perform intake processing and sufficiency review of applications based upon increased workload and public demand.</p> <p>Construction Plans Examiner I (4 positions) Pay Grade 31 (annual cost \$289,204)</p> <p>Requesting 4 additional plan review positions to be utilized recruit/hire interns and or other qualified unlicensed candidates to offset loss of multi-trade licensed staff and shortage of skilled candidates to improve permitting timeframes.</p> <p>Floodplain Management Specialist- Pay Grade 35 (annual cost \$79,737)</p> <p>Requesting a *new position* to support the County NFIP and CRS activities and ensure that they are fully compliant with the federal regulations, maintaining and improving citizen eligibility for discounts, grants, and federally backed mortgages.</p>	0	428,886	0	428,886	9	428,886

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Building <b>Requesting:</b> Contractual Services</p> <p>Over the past two years, the Building Division has been continuously short-handed due to the inability to recruit candidates to fill skilled technical positions. In order to fill vacancies, division management has been forced to consistently reclassify positions to a lower classification (down-class). In order to meet public demand for our services, the Division has been forced to fill existing vacancies in the staffing complement utilizing outside contracts, which was not initially intended when the outside service contracts were created.</p>	400,000	0	0	400,000	400,000	0
<p><b>Unit:</b> Building <b>Requesting:</b> Building Alterations</p> <p>Requesting funding for proposed building alterations needed to better serve our customers and make more efficient use of limited space for increased staffing and demand for services (\$150,000).</p> <p>Requesting funding for projected furniture needs for pending/proposed functional area renovations reorganizations (\$110,000).</p>	260,000	0	0	260,000	260,000	0
<p><b>Unit:</b> Building <b>Requesting:</b> Computer &amp; Software</p> <p>Requesting by PZB Administration Scanning Section to ensure ADA compliant records (\$30,000).</p> <p>Requesting "triage" capability in the Permit Center when demand exceeds existing positions on the counter (\$6,000).</p> <p>Requesting new equipment to support improved more efficient field inspection processes and software to support field productivity and improved customer service (\$210,000).</p> <p>Requesting additional workstations to complete transition to electronic plan review with up to date computers and larger monitors (\$70,000).</p>	316,000	0	0	316,000	316,000	0
<p><b>Unit:</b> Building <b>Requesting:</b> Equipment and Vehicles</p> <p>Requesting additional hardware to complete transition to electronic plan review and ensure accessibility to under review and approved documents throughout various County agencies in various locations (\$80,000).</p> <p>Requesting new Building inspection/ Code Enforcement vehicles (\$318,000).</p>	398,000	0	0	398,000	398,000	0

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit: Building</b>						
<b>Requesting: Building - Additional Positions with Vehicles</b>						
Building Construction Inspector I (4) Pay Grade 31 (annual cost \$289,204)	0	455,712	0	455,712	455,712	7
Requesting four additional "provisional" inspection positions to address increased inspection workload, reduce rollover inspection rates, and improve customer service.						
Building Construction Inspector III - Pay Grade 35 (annual cost \$79,737)						
Requesting 1 "senior" cross certified inspection position to be utilized in Plumbing and Mechanical Inspection Section to support the Chief Inspector						
Construction Inspections Coordinator (2 positions) Pay Grade 36 (annual cost \$163,466)						
Requesting two CIC positions. One position is additional to manage workload, another is to replace a position lost in 2018 to create/ fund the Building/ Zoning Senior Planner position.						
New vehicles (\$32,400) - based upon staffing increase including Building, Code and Contractors Certification.						
Repair Maintenance Motor Pool (\$12,000) - based upon staffing increase including Code and Contractors Certification new vehicles.						
Gasoline (\$12,000) - based upon staffing increase including Building, Code and Contractors Certification new vehicles.						
	<b>1,374,000</b>	<b>884,598</b>	<b>0</b>	<b>2,258,598</b>	<b>2,258,598</b>	<b>16</b>
<b>Building Division</b>	<b>1,374,000</b>	<b>884,598</b>	<b>0</b>	<b>2,258,598</b>	<b>2,258,598</b>	<b>16</b>



Palm Beach County, Florida  
Supplemental Request

	Requested			Net	Pos.	Approved
	One Time	Recurring	Revenue			
<b>Water Utilities</b>						
<b>Unit:</b> Water Plant #8 Operations <b>Requesting:</b> WATER TREATMENT PLANT 8 Chief Plant Operator (1) Pay Grade 36 (annual cost \$85,086)	0	61,290	0	61,290	1	61,290
This position is necessary to provide required staffing for the third shift to meet regulatory requirements.						
<b>Unit:</b> Water Plant #9 Operations <b>Requesting:</b> WATER TREATMENT PLANT 2 Chief Plant Operator (1) Pay Grade 36 (annual cost \$85,086)	0	61,290	0	61,290	1	61,290
This position is necessary to provide required staffing for the third shift to meet regulatory requirements.						
<b>Unit:</b> Water Plant #3 Operations <b>Requesting:</b> WATER TREATMENT PLANT 3 Chief Plant Operator (1) Pay Grade 36 (annual cost \$85,086)	0	61,290	0	61,290	1	61,290
This position is necessary to provide required staffing for the third shift to meet regulatory requirements.						
<b>Unit:</b> Water Plant #2 Operations <b>Requesting:</b> WATER TREATMENT PLANT 2 Chief Plant Operator (1) Pay Grade 36 (annual cost \$85,086)	0	61,290	0	61,290	1	61,290
This position is necessary to provide required staffing for the third shift to meet regulatory requirements.						
<b>Unit:</b> Sr Water Reclamation <b>Requesting:</b> SOUTHERN REGION WWRF Chief Plant Operator (1) Pay Grade 36 (annual cost \$85,086)	0	61,290	0	61,290	1	61,290
This position is necessary to provide required staffing for the third shift to meet regulatory requirements.						

Palm Beach County, Florida  
Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Customer Service Center <b>Requesting:</b> CUSTOMER SERVICE CENTER Customer Service Specialist I (5) Pay Grade 15 (annual cost \$50,908 per position)	0	187,389	0	187,389	112,428	3
These positions are needed to relieve the backlog of customer calls and reduce the excessive turnaround time for responding to customer calls and inquiries.						
<b>Unit:</b> Water Plant #11 Operations <b>Requesting:</b> WATER TREATMENT PLANT 11 Chief Plant Operator (1) Pay Grade 36 (annual cost \$85,086)	0	61,290	0	61,290	61,290	1
This position is necessary to provide required staffing for the third shift to meet regulatory requirements.						
	0	555,129	0	555,129	480,168	9
<b>Water Utilities</b>						
Total for: Enterprise & Non-Ad Valorem	1,374,000	1,653,666	0	3,027,666	2,909,838	28
<b>Non-Ad Valorem</b>						
	1,374,000	1,653,666	0	3,027,666	2,909,838	28
<b>Grand Total</b>	7,308,630	29,344,796	(777,228)	35,876,198	24,330,329	170

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's Cut	Ad Valorem	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2021- FY 2024 Projections
<b>Countywide Ad Valorem Projects</b>															
Engineering	0	Pavement Management/Roadway Striping FY 2020	\$ -	\$ (630,000)	\$ 4,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,870,000	\$ -
Engineering	0	Stormwater GIS Mapping	-	-	500,000	500,000	-	-	-	-	-	-	-	500,000	6,000,000
Engineering	0	Torry Island Swing Bridge Repairs	-	-	500,000	500,000	-	-	-	-	-	-	-	500,000	-
Engineering	0	Linton Blvd. Bascule Bridge Replace and Upgrade Railings	-	-	450,000	450,000	-	-	-	-	-	-	-	450,000	-
Engineering	0	Palmetto Park Road Bridge Upgrade Operation Control System	-	-	180,000	180,000	-	-	-	-	-	-	-	180,000	-
		<b>Engineering</b>			<b>\$ 7,130,000</b>	<b>\$ (630,000)</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>
ERM	0	Environmental Restoration FY 2020	-	-	250,000	250,000	-	-	-	-	-	-	-	250,000	1,000,000
		<b>ERM</b>			<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>
FD&O	0	Countywide Building Renewal & Replacement FY 20	-	-	8,059,550	7,384,000	-	-	-	-	-	-	-	7,384,000	48,887,812
FD&O	0	Countywide Electronic Systems Renewal & Replacement FY 20	-	-	2,177,000	2,177,000	-	-	-	-	-	-	-	2,177,000	8,756,000
FD&O	0	PBSO District 1 Substation and EOD Special Operations	3,200,000	-	1,000,000	1,000,000	-	-	-	-	-	2,000,000	-	3,000,000	4,250,000
FD&O	0	Countywide Parks Facility Renewal & Replacement FY 20	-	-	1,688,000	1,688,000	-	-	-	-	-	-	-	1,688,000	2,947,000
FD&O	0	Analog Line Remediation Plan	300,000	-	700,000	200,000	-	-	-	-	-	-	-	200,000	600,000
FD&O	0	Governmental Center ISS Renovation	-	-	460,000	460,000	-	-	-	-	-	-	-	460,000	1,095,000
FD&O	0	Courthouse Mail Room	-	-	300,000	300,000	-	-	-	-	-	-	-	300,000	-
FD&O	0	Countywide Various Facility Improvements FY 20	-	-	250,000	250,000	-	-	-	-	-	-	-	250,000	1,000,000
FD&O	0	Governmental Center 12th Floor Renewal/Replacement	-	-	240,000	240,000	-	-	-	-	-	-	-	240,000	-
FD&O	0	Courthouse Courtroom AV Mixers	-	-	223,000	223,000	-	-	-	-	-	-	-	223,000	480,000
FD&O	0	Courthouse Central Recording Fire Suppression Upgrade	-	-	200,000	200,000	-	-	-	-	-	-	-	200,000	-
FD&O	0	Land Due Diligence FY 20	-	-	200,000	-	-	-	-	-	-	-	-	-	800,000
FD&O	0	PBSO Main Detention Center South Parking Lot Cameras	-	-	134,000	134,000	-	-	-	-	-	-	-	134,000	-
FD&O	0	Mosquito Control Redevelopment	1,600,000	-	130,000	130,000	-	-	-	-	-	-	-	130,000	8,300,000
FD&O	0	PBSO Main Courthouse Sallyport Gate	-	-	130,000	130,000	-	-	-	-	-	-	-	130,000	-
FD&O	0	Courthouse Replace Article V Furniture	-	-	100,000	100,000	-	-	-	-	-	-	-	100,000	900,000
FD&O	0	State Attorney Main Building Elevator Lobby Security	-	-	96,000	96,000	-	-	-	-	-	-	-	96,000	-
FD&O	0	Clerk Marriage Room 3.21 Renovations	-	-	80,000	-	-	-	-	-	-	-	-	-	-
FD&O	0	PBSO Video Visitation ADA Modifications	-	-	75,000	75,000	-	-	-	-	-	-	-	75,000	-
FD&O	0	Public Defender Main Building Interior Signage Replacement	-	-	55,000	55,000	-	-	-	-	-	-	-	55,000	-
FD&O	0	Clerk Security Camera Additions	-	-	52,000	52,000	-	-	-	-	-	-	-	52,000	-
FD&O	0	Courthouse Projector Mounts	-	-	42,000	-	-	-	-	-	-	-	-	-	-
FD&O	0	Special Needs Shelter Generator Fuel Tank Remote Monitoring	-	-	30,000	30,000	-	-	-	-	-	-	-	30,000	-
FD&O	0	Additional Pet Friendly Shelter	-	-	-	-	-	-	-	-	-	-	-	-	1,614,000
FD&O	0	EOC Equipment Shelter	-	-	-	-	-	-	-	-	-	-	-	-	1,032,000
FD&O	0	Generators/Hardening at Critical Facilities	-	-	-	-	-	-	-	-	-	-	-	-	3,844,000
FD&O	0	High Ridge Athletic Facilities	-	-	-	-	-	-	-	-	-	-	-	-	500,000
FD&O	0	PBSO Main Courthouse Lobby Control Room	-	-	-	-	-	-	-	-	-	-	-	-	640,000
FD&O	0	PBSO Marine Unit Building Replacement	-	-	-	-	-	-	-	-	-	-	-	-	1,540,000
FD&O	0	PBSO North County Courthouse Lobby Control Room	-	-	-	-	-	-	-	-	-	-	-	-	315,000
FD&O	0	Ballpark of the Palm Beaches Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	-	2,100,000
FD&O	0	Central County Housing Resource Center	5,700,000	-	-	-	-	-	-	-	-	-	-	-	1,100,000
FD&O	0	Clerk Closed Circuit Television (CCTV) Expansion	-	-	-	-	-	-	-	-	-	-	-	-	152,000
FD&O	0	Clerk Main Courthouse Jury Assembly Room Seating Replacement	-	-	-	-	-	-	-	-	-	-	-	-	238,000
FD&O	0	Clerk North County Courthouse Card Reader Expansion	-	-	-	-	-	-	-	-	-	-	-	-	62,000
FD&O	0	Clerk Recording Department 4.25 Security Partitions	-	-	-	-	-	-	-	-	-	-	-	-	72,000
FD&O	0	Courthouse - License Plate Reader	-	-	-	-	-	-	-	-	-	-	-	-	138,000
FD&O	0	Courthouse 2nd Floor Breakroom	-	-	-	-	-	-	-	-	-	-	-	-	75,000
FD&O	0	Courthouse Civil Courtroom Screens	-	-	-	-	-	-	-	-	-	-	-	-	127,000
FD&O	0	Courthouse Judicial Conference Audio and Visual (AV)	-	-	-	-	-	-	-	-	-	-	-	-	80,000
FD&O	0	Courthouse Judicial Corridor Doors	-	-	-	-	-	-	-	-	-	-	-	-	350,000
FD&O	0	Courthouse Lobby Reconfiguration and Signage	-	-	-	-	-	-	-	-	-	-	-	-	313,000
FD&O	0	Courthouse Wireless Microphone	-	-	-	-	-	-	-	-	-	-	-	-	950,000
FD&O	0	Courthouse Witness Management Improvements	-	-	-	-	-	-	-	-	-	-	-	-	133,000
FD&O	0	North County Courtroom #2 Build-Out & Public Seating	-	-	-	-	-	-	-	-	-	-	-	-	215,000
FD&O	0	PBSO Main Courthouse Face Recognition System	-	-	-	-	-	-	-	-	-	-	-	-	621,000
FD&O	0	PBSO Main Courthouse Loading Dock Changes	-	-	-	-	-	-	-	-	-	-	-	-	300,000
FD&O	0	PBSO Main Detention Center Line Up Room Multimedia System	-	-	-	-	-	-	-	-	-	-	-	-	77,000

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's Cut	Ad Valorem	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2021- FY 2024 Projections
<b>Countywide Ad Valorem Projects</b>															
FD&O	0	PBSO Station 3 Build-out	-	-	-	-	-	-	-	-	-	-	-	-	400,000
FD&O	0	PBSO Synapse Screening Software	-	-	-	-	-	-	-	-	-	-	-	-	240,000
FD&O	0	Public Defender Main Building Lobby Television Installation	-	-	-	-	-	-	-	-	-	-	-	-	8,400
FD&O	0	Roger Dean Stadium Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	-	400,000
FD&O	0	South County Courthouse Additional Public Seating	-	-	-	-	-	-	-	-	-	-	-	-	40,000
FD&O	0	State Attorney Main 1st Floor Shell	-	-	-	-	-	-	-	-	-	-	-	-	146,000
FD&O	0	State Attorney Main Building 3rd Floor Shell	-	-	-	-	-	-	-	-	-	-	-	-	104,000
FD&O	0	State Attorney Main Building Training Rm Camera System Repl.	-	-	-	-	-	-	-	-	-	-	-	-	18,400
FD&O	0	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-	-	-	-	-	-	-	-	-	-	-	167,000
FD&O	0	State Attorney Main Courthouse Security Cameras	-	-	-	-	-	-	-	-	-	-	-	-	412,000
FD&O	0	Video Visitation Expansion	-	-	-	-	-	-	-	-	-	-	-	-	950,000
FD&O	0	West County Administration Building Modifications	-	-	-	-	-	-	-	-	-	-	-	-	200,000
FD&O	0	Youth Services West County Office	-	-	-	-	-	-	-	-	-	-	-	-	200,000
					<b>\$ 16,421,550</b>	<b>\$ 14,924,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,000,000</b>	<b>\$</b>	<b>\$ 16,924,000</b>	
ISS	0	Enterprise Storage RR&J (Growth) FY20	-	-	1,600,000	800,000	-	-	-	-	-	-	-	-	800,000
ISS	0	Inet/Unix Server Growth FY20	-	-	1,400,000	950,000	-	-	-	-	-	-	-	-	950,000
ISS	0	Network Infrastructure RR&J FY20	-	-	2,295,000	2,295,000	-	-	-	-	-	-	-	-	2,295,000
ISS	0	Network Equipment and Vendor Support FY20	-	-	800,000	800,000	-	-	-	-	-	-	-	-	3,200,000
ISS	0	Core Network Upgrades FY20	-	-	750,000	750,000	-	-	-	-	-	-	-	-	3,750,000
ISS	0	Fiber Buildout of Enterprise Network FY20	-	-	750,000	750,000	-	-	-	-	-	-	-	-	2,750,000
ISS	0	Enterprise Backup Systems RR&J FY20	-	-	700,000	700,000	-	-	-	-	-	-	-	-	700,000
ISS	0	Countywide Security Operations FY20	-	-	500,000	250,000	-	-	-	-	-	-	-	-	250,000
ISS	0	Belle Glade Fiber Run	1,700,000	-	400,000	250,000	-	-	-	-	-	-	-	-	600,000
ISS	0	Disaster/Limited Recovery - Obsolete Equip Replace FY20	-	-	400,000	200,000	-	-	-	-	-	-	-	-	200,000
ISS	0	Wireless Connectivity FY20	-	-	400,000	400,000	-	-	-	-	-	-	-	-	850,000
ISS	0	WAN In-Building Cabling FY20	-	-	300,000	300,000	-	-	-	-	-	-	-	-	1,050,000
ISS	0	Geographic Information Systems (GIS) FY20	-	-	255,000	255,000	-	-	-	-	-	-	-	-	255,000
ISS	0	Network / Internet Security / Threat Management FY20	-	-	250,000	250,000	-	-	-	-	-	-	-	-	250,000
ISS	0	Email Archive Replacement FY20	-	-	200,000	200,000	-	-	-	-	-	-	-	-	200,000
ISS	0	Enterprisewide IVR Implementation / Expansion FY20	-	-	200,000	100,000	-	-	-	-	-	-	-	-	100,000
ISS	0	Device and Software Inventory Management FY20	-	-	100,000	100,000	-	-	-	-	-	-	-	-	100,000
ISS	0	Telephone Expansion FY20	-	-	100,000	100,000	-	-	-	-	-	-	-	-	300,000
ISS	0	Video Service Delivery FY20	-	-	60,000	50,000	-	-	-	-	-	-	-	-	85,000
ISS	0	Electronic Signature Software	-	-	10,000	10,000	-	-	-	-	-	-	-	-	40,000
					<b>\$ 9,175,000</b>	<b>\$ 6,500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,500,000</b>	
Misc	0	South Florida Water Management District Land Purchase	6,000,000	-	3,000,000	3,000,000	-	-	-	-	-	-	-	-	3,000,000
Misc	0	OCR and Countywide Community Revitalization Team Initiatives	955,000	-	2,925,000	1,200,000	-	-	-	-	-	-	-	-	1,200,000
Misc	0	Lutheran Services Renewal & Replacement FY 20	-	-	676,375	676,000	-	-	-	-	-	-	-	-	676,000
Misc	0	Mounts Botanical Garden of PBC Master Plan	-	-	100,000	100,000	-	-	-	-	-	-	-	-	200,000
Misc	0	Renovation of Cooperative Extension Office - Belle Glade	-	-	50,000	50,000	-	-	-	-	-	-	-	-	50,000
Misc	0	Renovation of Building at Mounts Botanical Garden of PBC	-	-	30,000	30,000	-	-	-	-	-	-	-	-	30,000
					<b>\$ 6,781,375</b>	<b>\$ 4,876,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,876,000</b>	
<b>Misc</b>															
Parks	0	General Park Repair and Renovation FY20	-	-	3,095,000	2,720,000	-	-	-	-	-	-	-	-	2,720,000
Parks	0	Aquatic Facilities and Beach Repair & Renovations FY20	-	-	700,000	700,000	-	-	-	-	-	-	-	-	700,000
Parks	0	Okecheelee Park Perimeter Roadway Replacement	-	-	600,000	600,000	-	-	-	-	-	-	-	-	1,700,000
Parks	0	Bridge Repair and Replacement Countywide	-	-	500,000	500,000	-	-	-	-	-	-	-	-	2,500,000
Parks	0	Special Recreation Facilities & Museums Repair & Renov FY20	-	-	500,000	125,000	-	-	-	-	-	-	-	-	375,000
Parks	0	General Recreation Facility Repair and Renovation FY20	-	-	175,000	175,000	-	-	-	-	-	-	-	-	175,000
Parks	0	Morikami Museum Roof Repairs	-	-	100,000	100,000	-	-	-	-	-	-	-	-	100,000
Parks	0	Morikami Museum Yamato-Kan Renovations	-	-	100,000	100,000	-	-	-	-	-	-	-	-	100,000
Parks	0	Information Technology Equipment Expansion & Replacemnt FY20	-	-	30,000	30,000	-	-	-	-	-	-	-	-	30,000
					<b>\$ 5,800,000</b>	<b>\$ 4,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,000,000</b>	
<b>Parks</b>															
					<b>\$ 45,557,925</b>	<b>\$ 6,507,925</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,000,000</b>	<b>\$</b>	<b>\$ 39,050,000</b>	
<b>Total Countywide Ad Valorem Projects</b>															

Dept	Priority No.	Project Title	Funding Prior FY's	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2021- FY 2024 Projections
<b>Countywide Non Ad Valorem Funded</b>															
Engineering	0	Belvedere Rd Canal Piping	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	0	Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Bridge Modifications-CR700 over SFWMD L-13 Canal	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Bridge Modifications-CR880 over SFWMD L-14 Canal	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	0	Bridge Modifications-Donald Ross Rd over Cypress Creek N.	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Engineering	0	Bridge Modifications-Donald Ross Rd over Cypress Creek S.	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Engineering	0	Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering	0	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	1,500,000	-	-	-	-	-	-	-	-	-	-	-	4,500,000
Engineering	0	Bridge Replacements-6th Ave S. over Lake Osborne	-	-	-	-	6,000,000	-	-	-	-	-	-	6,000,000	-
Engineering	0	Bridge Replacements-Belvedere Rd over E-3 Canal	450,000	-	-	-	-	-	-	-	-	-	-	-	1,350,000
Engineering	0	Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	150,000	-	-	-	-	-	-	-	-	-	-	-	450,000
Engineering	0	Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	200,000	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Engineering	0	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Engineering	0	Bridge Replacements-Florida Mango Rd over LWDD Lat. 9 Canal	-	-	-	-	700,000	-	-	-	-	-	-	700,000	-
Engineering	0	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Engineering	0	Bridge Replacements-Sam Senter Rd over Ocean Canal	150,000	-	-	-	-	-	-	-	-	-	-	-	450,000
Engineering	0	Bridge Replacements-Summit Blvd over C-51 Canal	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	0	Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	150,000	-	-	-	-	-	-	-	-	-	-	-	550,000
Engineering	0	CR880 Canal Bank Stabilization	3,000,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	0	Drainage (Pipe Replacements)-Sections of Randolph Sliding Rd	300,000	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Drainage (Pipe Replacements)-Various Locations Countywide	500,000	-	-	-	-	-	-	-	-	-	-	-	1,100,000
Engineering	0	Drainage Improvements-A1A from US-1 to Donald Ross Rd	100,000	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Drainage Improvements-Australian Ave from Banyan to 45th St	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000
Engineering	0	Drainage Improvements-Congress Ave at Palm Beach Lakes Blvd	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Drainage Improvements-Congress Ave North of Linton Blvd	-	-	-	-	100,000	-	-	-	-	-	-	100,000	400,000
Engineering	0	Drainage Improvements-Haverhill from Lake Worth Rd to 10th	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Drainage Improvements-Orange Blvd from SPW to RPB	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Drainage Improvements-Seminole Colony East	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000
Engineering	0	Drainage Improvements-Seminole Colony West	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	0	Drainage Improvements-Seminole Colony Addition	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000
Engineering	0	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Pathways-Center St from Old Dixie Hwy to Alt A1A	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Pathways-Randolph Sliding Rd from 110th to Jupiter Farms Rd	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Pathways-S.W. 18th St (Via De Somrisa Del Sur to Military)	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	0	Resurfacing - Cresthaven Blvd / Jog Rd to Military Trail	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing - Blanchette Trail / Lake Worth Rd to Arrowhead	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing - Cam Estates (residential roads)	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing - Congress Avenue/ Clint Moore to Lake Ida Road	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000
Engineering	0	Resurfacing - Jog Road / Forest Hill Blvd to Summit Blvd	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing - Lakes of Boca Raton (residential roads)	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing - Military Trail / Palmetto Park to Clint Moore	-	-	-	-	-	-	-	-	-	-	-	-	2,300,000
Engineering	0	Resurfacing - Muck City Road from SR700 to State Market Rd	-	-	-	-	-	-	-	-	-	-	-	-	800,000
Engineering	0	Resurfacing - Pioneer Road from Dead End to Jog Road	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing - Purdy Lane from E-3 Canal to Kirk Road	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing - Ritta Road from Dead End to Corkscrew Blvd	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing - Royal Palm Beach Blvd / 40th to Persimmon Blvd	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing - Seminole Manor (residential roads)	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing - SW 18th Street from Boca Rio to Military Trail	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing - Wedgworth Road from Dead End to SR 880	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-10th Ave N. (Congress Ave-I-95)	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Alexander Run (Randolph Sliding Rd-Indiantown Rd)	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Australian Ave (45th St-Blue Heron Blvd)	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Engineering	0	Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Resurfacing-Boca Chase Dr (Waterberry Dr-State Rd 7)	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Boca del Mar (Powerline-Palmetto)	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Boca Rio Rd/S.W. 18th St to Glades Rd	-	-	-	-	300,000	-	-	-	-	-	-	300,000	-
Engineering	0	Resurfacing-Brown's Farms Rd	600,000	-	-	-	200,000	-	-	-	-	-	-	200,000	800,000

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2021- FY 2024 Projections
<b>Countywide Non Ad Valorem Funded</b>															
Engineering	0	Resurfacing-Center St (Indiantown Rd-Alt A1A)	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Central Blvd/Indian Creek Pkwy to Indiantown Rd	-	-	-	-	300,000	-	-	-	-	-	-	300,000	-
Engineering	0	Resurfacing-Congress Ave (Okeechobee Blvd-Palm Bch Lks Blvd)	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Congress Ave/Palm Beach Lakes to 45th St	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	0	Resurfacing-CR880	900,000	-	-	-	300,000	-	-	-	-	-	-	300,000	1,200,000
Engineering	0	Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Curlee Rd/SR80 to West Sugar House Rd	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woodbright Rd	-	-	-	-	-	-	-	-	-	-	-	-	800,000
Engineering	0	Resurfacing-Elorado Dr (Pee Hokee Dr-Muck City Rd)	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Fla Mango Rd/Belvedere Rd to Old Okeechobee Rd	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Flavor Pict Rd (Jog Rd-Military Trl)	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Hatton Hwy/Gaor Blvd to SR80	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Haverhill Rd (Roebuck Rd-45th St)	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-High Ridge Rd/Hypoluxo Rd to Lake Osborne Dr	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	0	Resurfacing-Hypoluxo Rd/Military Trl to US-1	-	-	-	-	-	-	-	-	-	-	-	-	1,400,000
Engineering	0	Resurfacing-Indian/ Scott/ Spafford (Okee Blvd-Gardenia Ave)	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Joe Louis Blvd (Dead End-Muck City Rd)	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Jog Rd/Glades Rd to Yamato Rd	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd	-	-	-	-	-	-	-	-	-	-	-	-	800,000
Engineering	0	Resurfacing-Kirk Rd (Melaleuca Ln-Purdy Ln)	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Lake Ida Rd/Congress Ave to Swinton Ave	-	-	-	-	700,000	-	-	-	-	-	-	700,000	-
Engineering	0	Resurfacing-Lake Ridge Blvd (State Rd 7-Yamato Rd)	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Lantana Rd (Hagen Ranch Rd to I-95)	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	0	Resurfacing-Lantana Rd/Turmpike to Hagen Ranch Rd	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Lyons Rd/Hillsboro Canal to Boca Lago Blvd	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000	-
Engineering	0	Resurfacing-Okeechobee Blvd/RPB Blvd to Wildcat Way	-	-	-	-	700,000	-	-	-	-	-	-	700,000	-
Engineering	0	Resurfacing-Old Boynton Rd (Military Trl-Knuth Rd)	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Old Dixie Hwy (Alt A1A-County Line Rd)	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Orange Blvd (Seminole Pratt Whit Rd-Coconut Rd)	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Palm Beach Lakes Blvd/I-95 to US-1	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd	-	-	-	-	-	-	-	-	-	-	-	-	3,700,000
Engineering	0	Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Prosperity Farms/Northlake Blvd to Alamanda Dr	-	-	-	-	200,000	-	-	-	-	-	-	200,000	-
Engineering	0	Resurfacing-Rodgers Rd (County Line-E. 1.5 miles)	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Rodgers Rd (County Line-Miami Canal Rd)	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-S.W. 8th SWS.W. 65th Ave to Boca Rio Rd	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Seville St (Pee Hokee Dr-Muck City Rd)	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000
Engineering	0	Resurfacing-Tabit Rd (Dead End-N.W. Ave G)	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Westgate Ave/Military Trl to Congress Ave	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Signals-15th St and Tamarind Ave	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-45th St (Military Trl to Broadway)	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Atlantic Ave and Hamlet Dr	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Atlantic Ave and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Boynton Beach Blvd (SR7 to I-95)	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-Boynton Beach Blvd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Cascades Isle Blvd and Jog Rd	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Donald Ross Rd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Forest Hill Blvd (South Shore Blvd to I-95)	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-Hypoluxo Rd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Lantana Rd and Congress Ave	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Le Chalet Blvd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Okeechobee Blvd and Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-Okeechobee Blvd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Signals-Old Boynton Rd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	400,000

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2021- FY 2024 Projections														
															Ad Valorem	Ad Valorem	Ad Valorem	Ad Valorem	Ad Valorem	Ad Valorem	Ad Valorem	Ad Valorem	Ad Valorem					
<b>Countywide Non Ad Valorem Funded</b>																												
Engineering	0	Signals-SR7 (Glades Rd to S.W. 18th Ave)	-	-	-	-	-	-	-	-	-	-	-	300,000														
Engineering	0	Signals-Summit Blvd and Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	400,000														
Engineering	0	Signals-US1 and Dixie Hwy	-	-	-	-	-	-	-	-	-	-	-	500,000														
Engineering	0	Signals-Various TSMO Locations	-	-	-	-	-	-	-	-	-	-	-	-														
Engineering	0	Signals-Video Detection (80+/- Intersections)	200,000	-	-	-	-	-	-	-	-	-	-	1,100,000														
Engineering	0	Signals-W. Atlantic Ave (Lyons Rd to Congress Ave)	-	-	-	-	-	-	-	-	-	-	-	400,000														
Engineering	0	Street Lighting - Street Lighting FY 2024	-	-	-	-	-	-	-	-	-	-	-	815,000														
Engineering	0	Street Lighting-Limestone Creek	-	-	-	-	-	-	-	-	-	-	-	180,000														
Engineering	0	Street Lighting-Pleasant Ridge	-	-	-	-	-	-	-	-	-	-	-	180,000														
Engineering	0	Street Lighting-Ranch Haven/Laura Lane	-	-	-	-	-	-	-	-	-	-	-	180,000														
Engineering	0	Street Lighting-Sand Castle	-	-	-	180,000	-	-	-	-	-	-	180,000	-														
Engineering	0	Street Lighting-Southern Blvd (Pines/Wallis Rd/W.)	-	-	-	-	-	-	-	-	-	-	-	180,000														
Engineering	0	Street Lighting-SR-7 High Mast Towers Rehab	-	-	-	-	-	-	-	-	-	-	-	500,000														
Engineering	0	Street Lighting-Street Lighting FY 2020	-	-	-	12,000	-	-	-	-	-	-	12,000	-														
Engineering	0	Street Lighting-Street Lighting FY 2021	-	-	-	-	-	-	-	-	-	-	-	2,180,000														
Engineering	0	Street Lighting-Street Lighting FY 2022	-	-	-	-	-	-	-	-	-	-	-	840,000														
Engineering	0	Street Lighting-Street Lighting FY 2023	-	-	-	-	-	-	-	-	-	-	-	1,830,000														
Engineering	0	Street Lighting-Street Lighting FY 2024	-	-	-	-	-	-	-	-	-	-	-	50,000														
Engineering	0	Striping-Sections of 10th Ave N.	50,000	-	-	-	-	-	-	-	-	-	-	50,000														
Engineering	0	Striping-Sections of 45th St	50,000	-	-	-	-	-	-	-	-	-	-	50,000														
Engineering	0	Striping-Sections of Australian Ave	75,000	-	-	-	-	-	-	-	-	-	-	125,000														
Engineering	0	Striping-Sections of Belvedere Rd	100,000	-	-	-	-	-	-	-	-	-	-	175,000														
Engineering	0	Striping-Sections of Clint Moore Rd	50,000	-	-	-	-	-	-	-	-	-	-	50,000														
Engineering	0	Striping-Sections of Congress Ave	100,000	-	-	-	-	-	-	-	-	-	-	400,000														
Engineering	0	Striping-Sections of Donald Ross Rd	-	-	-	50,000	-	-	-	-	-	-	50,000	125,000														
Engineering	0	Striping-Sections of Hagen Ranch Rd	-	-	-	-	-	-	-	-	-	-	-	150,000														
Engineering	0	Striping-Sections of Haverhill Rd	100,000	-	-	-	-	-	-	-	-	-	-	200,000														
Engineering	0	Striping-Sections of Hypoluxo Rd	75,000	-	-	-	-	-	-	-	-	-	-	200,000														
Engineering	0	Striping-Sections of Indiantown Rd	75,000	-	-	-	-	-	-	-	-	-	-	200,000														
Engineering	0	Striping-Sections of Jog Rd	350,000	-	-	-	-	-	-	-	-	-	-	650,000														
Engineering	0	Striping-Sections of Lake Ida Rd	-	-	-	50,000	-	-	-	-	-	-	50,000	50,000														
Engineering	0	Striping-Sections of Lantana Rd	75,000	-	-	-	-	-	-	-	-	-	-	200,000														
Engineering	0	Striping-Sections of Lawrence Rd	-	-	-	50,000	-	-	-	-	-	-	50,000	50,000														
Engineering	0	Striping-Sections of Linton Blvd	-	-	-	-	-	-	-	-	-	-	-	125,000														
Engineering	0	Striping-Sections of Lyons Rd	200,000	-	-	-	-	-	-	-	-	-	-	200,000														
Engineering	0	Striping-Sections of Military Trl	200,000	-	-	-	-	-	-	-	-	-	-	500,000														
Engineering	0	Striping-Sections of Okeechobee Blvd	50,000	-	-	-	-	-	-	-	-	-	-	50,000														
Engineering	0	Striping-Sections of Old Dixie Hwy	50,000	-	-	-	-	-	-	-	-	-	-	200,000														
Engineering	0	Striping-Sections of Palmetto Park Rd	75,000	-	-	-	-	-	-	-	-	-	-	200,000														
Engineering	0	Striping-Sections of Seacrest Blvd	-	-	-	50,000	-	-	-	-	-	-	50,000	50,000														
Engineering	0	Striping-Sections of Summit Blvd	75,000	-	-	50,000	-	-	-	-	-	-	50,000	-														
Engineering	0	Striping-Sections of Woolbright Rd	-	-	-	-	-	-	-	-	-	-	-	50,000														
Engineering	0	Striping-Sections of Yamato Rd	75,000	-	-	50,000	-	-	-	-	-	-	50,000	50,000														
<b>Engineering</b>														<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,392,000</b>	<b>\$ -</b>

ERM	0	Hungryland Slough Natural Area Trails & Facilities	4,681,000	-	-	-	-	-	-	-	-	-	-	1,200,000
ERM	0	Jupiter Ridge Natural Area - Recreational & Support	-	-	-	-	-	-	-	-	-	-	-	550,000
ERM	0	Lake Park Scrub Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	-	-	450,000
ERM	0	Lantana Scrub Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	-	-	125,000
ERM	0	NCCSPP - Juno Beach	36,693,000	-	-	-	-	-	-	-	300,000	-	-	2,075,000
ERM	0	NCCSPP - Jupiter/Carlin	23,097,000	-	-	-	-	-	-	-	173,000	-	-	1,484,000
ERM	0	NCCSPP - South Jupiter	2,350,000	-	-	-	-	-	-	-	1,030,000	-	-	1,982,000
ERM	0	Ocean Ridge Shore Protection	19,553,000	-	-	-	-	-	-	-	250,000	-	-	2,450,000
ERM	0	Pond Cypress Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	-	-	760,000
ERM	0	Central Boca Shore Protection	-	-	-	-	-	-	-	-	100,000	-	-	2,700,000
ERM	0	Coral Cove Dune Restoration	-	-	-	-	-	-	-	-	200,000	-	-	1,400,000
ERM	0	Delray Beach Shore Protection	-	-	-	-	-	-	-	-	500,000	-	-	1,950,000
ERM	0	Emergency Beach Responses	-	-	-	-	-	-	-	-	150,000	-	-	757,000
ERM	0	North Boca Shore Protection	-	-	-	-	-	-	-	-	100,000	-	-	2,750,000
ERM	0	Palm Beach Midtown	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
ERM	0	Palm Beach Phipps Shore Protection	-	-	-	-	-	-	-	-	200,000	-	-	1,400,000
ERM	0	Shoreline Protection Activities	-	-	-	-	-	-	-	-	500,000	-	-	1,950,000
ERM	0	Singer Island Dune Restoration	-	-	-	-	-	-	-	-	1,000,000	-	-	3,000,000
ERM	0	South Boca Shore Protection	-	-	-	-	-	-	-	-	50,000	-	-	50,000

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2021 - FY 2024 Projections
<b>Countywide Non Ad Valorem Funded</b>															
ERM	0	South Lake Worth Inlet Management		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,000	-	172,000	1,655,000
<b>ERM</b>															
FD&O	0	Acreage Substation		-	-	-	-	-	-	-	-	-	-	-	3,350,000
FD&O	0	Americans with Disabilities Act Restrooms (ADA)	250,000	-	-	-	-	-	-	-	-	-	-	-	1,750,000
FD&O	0	Animal Care and Control - Belvedere Expansion	6,000,000	-	-	-	7,000,000	-	-	-	-	-	-	7,000,000	8,000,000
FD&O	0	Constitutional Facility Improvements FY 20		-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	4,000,000
FD&O	0	Countywide Building Renewal/Replacement		-	-	-	-	-	-	-	-	-	-	-	8,032,000
FD&O	0	Courthouse Build-Out and Renovations		-	-	-	-	-	-	1,650,000	-	-	-	1,650,000	35,566,000
FD&O	0	EOC Lobby Improvements		-	-	-	-	-	-	-	-	-	-	-	346,000
FD&O	0	Government Center Upgrades/Renovations		-	-	-	-	-	-	-	-	-	-	-	26,000,000
FD&O	0	Housing Units For Homeless	2,550,000	-	-	-	2,550,000	-	-	-	-	-	-	2,550,000	10,200,000
FD&O	0	Judicial Partners Records Facility		-	-	-	-	-	-	-	-	-	-	-	23,001,000
FD&O	0	North County Substation		-	-	-	-	-	-	-	-	-	-	-	2,800,000
FD&O	0	PBSO Detention Facilities Phase 3-5	23,200,000	-	-	-	9,800,000	-	-	-	-	-	-	9,800,000	-
FD&O	0	PBSO Detention Facilities Phase 6		-	-	-	-	-	-	-	-	350,000	-	350,000	90,000
FD&O	0	PBSO District 4/WAA Generator		-	-	-	-	-	-	-	-	-	-	-	6,746,000
FD&O	0	PBSO In Car Cameras		-	-	-	-	-	-	-	-	-	-	-	10,970,000
FD&O	0	PBSO Headquarters Renew/Replace/Renovate	11,047,000	-	-	-	10,835,000	-	-	-	-	2,040,000	-	12,875,000	10,970,000
FD&O	0	PBSO Vehicle Replacement	3,651,000	-	-	-	3,651,000	-	-	-	-	-	-	3,651,000	1,670,000
FD&O	0	Public Safety Equipment Replacement		-	-	-	-	-	-	-	-	-	-	-	7,456,000
FD&O	0	South County Administration Complex Redevelopment		-	-	-	3,000,000	-	-	-	-	-	-	3,000,000	3,000,000
FD&O	0	Supervisor of Elections Production Facility	1,500,000	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000	7,702,000
FD&O	0	Convention Center Renewal & Replacement		-	-	-	-	-	-	-	-	3,536,000	-	3,536,000	7,060,000
FD&O	0	Radio System Renewal & Replacement		\$ -	\$ -	\$ -	\$ 36,836,000	\$ -	\$ -	\$ 1,650,000	\$ -	\$ 8,426,000	\$ -	\$ 46,912,000	
<b>FD&amp;O</b>															
Parks	0	Acreage Community Park Recreation Center		-	-	-	-	-	-	-	-	-	-	-	3,000,000
Parks	0	Beach Access Dune Crossover and Dock Repair and Replacement	50,000	-	-	-	25,000	-	-	-	-	-	-	25,000	146,000
Parks	0	Ben Winters Park Redevelopment	200,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Parks	0	Burt Aaronson SCR Park Phase III	5,625,000	-	-	-	-	-	-	-	-	-	-	-	1,240,000
Parks	0	Burt Aaronson SCR Boat Ramp Replacement		-	-	-	-	-	-	-	-	-	-	-	250,000
Parks	0	Burt Aaronson SCR Street and Parking Lot Light Replacement		-	-	-	-	-	-	-	-	-	-	-	540,000
Parks	0	Burt Reynolds Parking Lot Repairs		-	-	-	-	-	-	-	-	-	-	-	23,000
Parks	0	Burt Reynolds Roadway Repairs		-	-	-	-	-	-	-	-	-	-	-	45,000
Parks	0	Buttonwood Park Athletic Field Renovation		-	-	-	-	-	-	-	-	-	-	-	2,388,000
Parks	0	Buttonwood Parking Lot Light Replacement		-	-	-	-	-	-	-	-	-	-	-	87,000
Parks	0	Caloosa Park Athletic Field Renovation		-	-	-	4,000,000	-	-	-	-	-	-	4,000,000	-
Parks	0	Caloosa Park Light Replacement		-	-	-	-	-	-	-	-	-	-	-	200,000
Parks	0	Caloosa Park Racquetball Court Replacement		-	-	-	659,000	-	-	-	-	-	-	659,000	151,000
Parks	0	Caloosa Park Roadway Repairs		-	-	-	-	-	-	-	-	-	-	-	20,000
Parks	0	Caloosa Park Septic System Replacement		-	-	-	100,000	-	-	-	-	-	-	100,000	-
Parks	0	Caloosa Park Various Building Renovation and Replacement		-	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Calypso Bay Waterpark Facility Repairs and Renovations		-	-	-	-	-	-	-	-	-	-	-	1,330,000
Parks	0	Canal Point Community Center Building Replacement		-	-	-	-	-	-	-	-	-	-	-	500,000
Parks	0	Canal Point Restroom Replacement		-	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	Canyon District Park Design and Development	4,035,000	-	-	-	-	-	-	720,000	-	-	-	720,000	-
Parks	0	Canyon District Park New Park Development		-	-	-	-	-	-	-	-	-	-	-	12,000,000
Parks	0	Carlin Beach Pavilion Replacement		-	-	-	-	-	-	-	-	-	-	-	150,000
Parks	0	Carlin Park East Restroom Replacement		-	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	Carlin Park Improvements		-	-	-	-	-	-	100,000	-	-	-	100,000	200,000
Parks	0	Carlin Park Maintenance Building Replacement		-	-	-	-	-	-	-	-	-	-	-	500,000
Parks	0	Carlin Park Parking Lot Light Replacement		-	-	-	-	-	-	-	-	-	-	-	200,000
Parks	0	Coconut Cove Waterpark Facility Repairs and Renovations		-	-	-	-	-	-	-	-	-	-	-	1,100,000
Parks	0	Community Park New Development	1,000,000	-	-	-	-	-	-	-	-	-	-	-	4,900,000
Parks	0	Countywide Fencing Replacement		-	-	-	70,000	-	-	-	-	-	-	70,000	358,000
Parks	0	Countywide Park Roadway and Parking Lot Striping		-	-	-	-	-	-	-	-	-	-	-	50,000
Parks	0	Countywide Picnic Shelter Replacement		-	-	-	-	-	-	-	-	-	-	-	300,000
Parks	0	DuBois Park Improvements	121,000	-	-	-	-	-	-	300,000	-	-	-	300,000	-
Parks	0	DuBois Park Maintenance Building Replacement		-	-	-	-	-	-	-	-	-	-	-	500,000
Parks	0	DuBois Park Parking Lot Repairs		-	-	-	-	-	-	-	-	-	-	-	35,000
Parks	0	DuBois Park Various Historic Buildings Repair and Renovation		-	-	-	250,000	-	-	-	-	-	-	250,000	1,151,000
Parks	0	Duncan Padgett Maintenance Office Septic System Replacement		-	-	-	50,000	-	-	-	-	-	-	50,000	-



Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2021- FY 2024 Projections
<b>Countywide Non Ad Valorem Funded</b>														
Parks	0	Duncan Padgett Park Racquetball Court Replacement	-	-	-	-	-	-	-	-	-	-	-	135,000
Parks	0	Duncan Padgett Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	Dyer Park Athletic Field Renovation	-	-	-	6,000,000	-	-	-	-	-	-	6,000,000	-
Parks	0	Dyer Park Parking Lot Repairs	-	-	-	-	-	-	-	-	-	-	-	45,000
Parks	0	Dyer Park Street and Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	-	192,000
Parks	0	Glades Pioneer Park Athletic Field Renovation	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Parks	0	Glades Pioneer Park Light Replacement	-	-	-	-	-	-	-	-	-	-	-	60,000
Parks	0	Gulstream Park Septic System Replacement	-	-	-	100,000	-	-	-	-	-	-	100,000	-
Parks	0	Haverhill Park Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	-	200,000
Parks	0	Haverhill Park Racquetball Court Replacement	-	-	-	-	-	-	-	-	-	-	-	269,000
Parks	0	Jim Brandon Equestrian Center Turf Field	-	-	-	3,220,000	-	-	270,000	-	-	-	270,000	-
Parks	0	John Prince Park Athletic Field Renovation	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Parks	0	John Prince Park Campground Phase III	3,100,000	-	-	-	-	-	500,000	-	-	-	500,000	-
Parks	0	John Prince Park Campground Various Building Replacement	-	-	-	-	-	-	-	-	-	-	-	750,000
Parks	0	John Prince Park Center Drive Pavilion Replacement	-	-	-	-	-	-	-	-	-	-	-	150,000
Parks	0	John Prince Park Custard Apple Natural Area Expansion	132,000	-	-	-	-	-	-	-	-	-	-	200,000
Parks	0	John Prince Park Daycamp Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	John Prince Park Improvements Phase IV	4,616,000	-	-	-	-	-	350,000	-	-	-	350,000	590,000
Parks	0	John Prince Park Mnt Compound Various Building Replacement	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Parks	0	John Prince Park Nursery Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	John Prince Park Parks Division Office Building Addition	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Parks	0	John Prince Park Restroom Number 10 Replacement	-	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	John Prince Park Sewer Expansion	250,000	-	-	-	-	-	250,000	-	-	-	250,000	-
Parks	0	John Prince Park Street and Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	-	300,000
Parks	0	John Prince Park Triplex Building Replacement	-	-	-	780,000	-	-	-	-	-	-	780,000	-
Parks	0	John Prince Park Various Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-	810,000
Parks	0	John Prince Park Pavilion Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	John Stretch Park Roadway Repairs	-	-	-	180,000	-	-	-	-	-	-	180,000	-
Parks	0	John Stretch Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	Jupiter Beach Park Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	-	250,000
Parks	0	Karen Marcus Ocean Park Preserve Design and Development	85,000	-	-	-	-	-	-	-	-	-	-	400,000
Parks	0	Lake Ida Park Maintenance Building Replacement	-	-	-	-	-	-	-	-	-	-	-	500,000
Parks	0	Lake Ida Park West 4th Roadway Repairs	-	-	-	-	-	-	-	-	-	-	-	33,000
Parks	0	Lake Loyal Multipurpose Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Lake Loyal Park Maintenance Building Replacement	-	-	-	-	-	-	-	-	-	-	-	500,000
Parks	0	Lake Loyal Park Racquetball Court Replacement	-	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	Lake Loyal Park Redevelopment and Expansion	-	-	-	-	-	-	-	-	-	-	-	230,000
Parks	0	Lake Loyal Park Septic System Replacement	-	-	-	-	-	-	-	-	-	-	-	50,000
Parks	0	Lake Loyal Park Softball Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Loggers' Run Park Athletic Field Renovation	-	-	-	3,200,000	-	-	-	-	-	-	3,200,000	-
Parks	0	Morikami Park East Side Development	-	-	-	-	-	-	-	-	-	-	-	400,000
Parks	0	Morikami Park Lake Biwa Pavilion Replacement	-	-	-	300,000	-	-	-	-	-	-	300,000	-
Parks	0	Morikami Park Light Replacement	-	-	-	-	-	-	-	-	-	-	-	144,000
Parks	0	Morikami Park Septic System Replacement	-	-	-	-	-	-	-	-	-	-	-	150,000
Parks	0	North County Pool Facility Repairs and Renovation	-	-	-	-	-	-	-	-	-	-	-	1,800,000
Parks	0	Ocean Inlet Park and Marina Renovation and Expansion	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Parks	0	Ocean Inlet Park Roadway Repairs	-	-	-	-	-	-	-	-	-	-	-	10,000
Parks	0	Ocean Reef Park Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	-	250,000
Parks	0	Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	-	-	20,000	-	-	-	-	-	-	20,000	40,000
Parks	0	Okecheelee Park North Parking Lot Repairs	-	-	-	-	-	-	-	-	-	-	-	65,000
Parks	0	Okecheelee Park Ski Lake Boat Ramp Replacement	-	-	-	-	-	-	-	-	-	-	-	400,000
Parks	0	Okecheelee Park Soccer Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Okecheelee Park South Development Phase III	5,501,000	-	-	-	-	-	-	-	-	-	-	4,520,000
Parks	0	Okecheelee Park South Expansion	-	-	-	-	-	-	-	-	-	-	-	3,500,000
Parks	0	Okecheelee Park Street and Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	-	350,000
Parks	0	Pinewoods Park Athletic Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Riverbend Park Development Phase IV	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Parks	0	Samuel Friedland District Park Expansion	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000	-
Parks	0	Sandalfoot Cove Park Athletic Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Santaluces Pathway Repairs	-	-	-	65,000	-	-	-	-	-	-	65,000	-
Parks	0	South Bay RV Campground Electrical Upgrade	-	-	-	-	-	-	-	-	-	-	-	200,000
Parks	0	South Inlet Park Expansion	-	-	-	-	-	-	-	-	-	-	-	100,000

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's Cut	Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2021- FY 2024 Projections
<b>Countywide Non Ad Valorem Funded</b>														
Parks	0	Sports Lighting Replacement Countywide FY20	-	-	-	1,300,000	-	-	-	-	-	-	1,300,000	-
Parks	0	Sports Lighting Replacement Countywide FY21	-	-	-	-	-	-	-	-	-	-	-	4,050,000
Parks	0	Sports Lighting Replacement Countywide FY22	-	-	-	-	-	-	-	-	-	-	-	900,000
Parks	0	Sunset Cove Pavilion Replacement	-	-	-	-	-	-	-	-	-	-	-	150,000
Parks	0	Triangle Park Parking Lot Repairs	-	-	-	-	-	-	-	-	-	-	-	6,000
Parks	0	Triangle Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	Veteran's Memorial Park Basketball Court Resurfacing	-	-	-	45,000	-	-	-	-	-	-	45,000	-
Parks	0	West Boynton Park Athletic Field Renovation	988,000	-	-	-	-	-	-	-	-	-	-	1,012,000
Parks	0	West Boynton Park Pathway Repairs	-	-	-	20,000	-	-	-	-	-	-	20,000	-
Parks	0	West Delray Regional Park Improvements	-	-	-	-	-	-	-	-	-	-	-	1,140,000
Parks	0	West Delray Regional Park Maintenance Building Replacement	-	-	-	-	-	-	-	-	-	-	-	500,000
Parks	0	West Jupiter Park Restroom Replacement with Storage	-	-	-	250,000	-	-	-	-	-	-	-	250,000
Parks	0	Westgate Park Restroom and Athletic Field Renovation	-	-	-	-	-	-	-	-	110,000	-	250,000	-
Parks	0	Florida Boating Improvement Program	-	-	-	-	-	-	-	-	-	-	110,000	-
Parks	0	Golf Course Capital Improvements and Renovations FY20	-	-	-	-	-	-	-	-	3,149,000	-	3,149,000	6,000,000
Parks	0	Peanut Island Floating Dock Replacement	-	-	-	-	-	-	-	-	250,000	-	250,000	-
		<b>Parks</b>				<b>\$ 24,034,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,490,000</b>	<b>\$ -</b>	<b>\$ 3,509,000</b>	<b>\$ -</b>	<b>\$ 30,033,000</b>	<b>-</b>
		<b>Countywide Non Ad Valorem Funded</b>				<b>\$ 72,262,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,140,000</b>	<b>\$ -</b>	<b>\$ 18,660,000</b>	<b>\$ -</b>	<b>\$ 95,062,000</b>	<b>-</b>

Funding Request

Priority No.	Dept	Funding Prior FY's	County Administrator's Cut	Ad Valorem	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2021- FY 2024 Projections
<b>Dependent Districts</b>														
0	Fire	0		3,700,000	3,700,000	-	-	-	-	-	-	-	3,700,000	-
0	Fire	0		3,200,000	3,200,000	-	-	-	-	-	-	-	3,200,000	3,200,000
0	Fire	2,600,000		-	1,200,000	-	-	-	-	-	-	-	1,200,000	2,900,000
0	Fire	-		1,200,000	1,200,000	-	-	-	-	-	-	-	1,200,000	-
0	Fire	-		1,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000	-
0	Fire	-		800,000	800,000	-	-	-	-	-	-	-	800,000	-
0	Fire	-		500,000	500,000	-	-	-	-	-	-	-	500,000	-
0	Fire	-		350,000	350,000	-	-	-	-	-	-	-	350,000	-
0	Fire	-		350,000	350,000	-	-	-	-	-	-	-	350,000	-
0	Fire	-		225,000	225,000	-	-	-	-	-	-	-	225,000	-
0	Fire	-		225,000	225,000	-	-	-	-	-	-	-	225,000	-
0	Fire	-		150,000	150,000	-	-	-	-	-	-	-	150,000	-
0	Fire	-		150,000	150,000	-	-	-	-	-	-	-	150,000	-
0	Fire	-		90,000	90,000	-	-	-	-	-	-	-	90,000	-
0	Fire	-		-	-	-	-	-	1,100,000	-	-	-	1,100,000	3,000,000
0	Fire	-		-	-	-	-	-	-	-	-	-	-	12,000,000
0	Fire	-		-	-	-	-	-	-	-	-	-	-	4,100,000
0	Fire	-		-	-	-	-	-	-	-	-	-	-	4,100,000
0	Fire	-		-	-	-	-	-	-	-	-	-	-	4,100,000
0	Fire	-		-	-	-	-	-	-	-	-	-	-	4,100,000
0	Fire	-		<b>\$ 13,140,000</b>	<b>\$ 13,140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,240,000</b>	
0	Library	-		748,000	748,000	-	-	-	-	-	-	-	748,000	-
0	Library	-		372,000	372,000	-	-	-	-	-	-	-	372,000	-
0	Library	-		274,000	274,000	-	-	-	-	-	-	-	274,000	-
0	Library	-		148,000	148,000	-	-	-	-	-	-	-	148,000	-
0	Library	-		250,000	250,000	-	-	-	-	-	-	-	250,000	-
0	Library	-		<b>\$ 1,792,000</b>	<b>\$ 1,792,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,792,000</b>	
<b>Library</b>														
0	Library	-		<b>\$ 14,932,000</b>	<b>\$ 14,932,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,032,000</b>	
<b>Enterprise Funds</b>														
0	Airports	0		-	-	-	-	-	-	300,000	-	-	300,000	-
0	Airports	0		-	-	-	-	-	-	-	-	-	-	3,516,000
0	Airports	0		-	-	-	-	-	-	-	-	-	-	3,020,000
0	Airports	0		-	-	-	-	-	-	-	-	-	-	3,500,000
0	Airports	0		-	-	-	-	-	-	-	-	-	-	1,000,000
0	Airports	0		-	-	-	-	-	-	-	-	-	-	2,500,000
0	Airports	0		-	-	-	-	-	-	150,000	-	-	150,000	-
0	Airports	0		-	-	-	-	-	-	-	-	-	-	4,500,000
0	Airports	0		-	-	-	-	-	-	75,000	-	-	75,000	-
0	Airports	0		-	-	-	-	-	-	215,000	-	-	215,000	-
0	Airports	0		-	-	-	-	-	-	500,000	-	-	500,000	1,500,000
0	Airports	0		-	-	-	-	-	-	-	-	-	-	3,125,000
0	Airports	0		-	-	-	-	-	-	-	-	-	-	2,500,000
0	Airports	0		-	-	-	-	-	-	-	-	-	-	2,500,000
0	Airports	0		-	-	-	-	-	-	500,000	-	-	500,000	-
0	Airports	0		-	-	-	-	-	-	140,000	-	-	140,000	-
0	Airports	0		-	-	-	-	-	-	2,000,000	-	-	2,000,000	-
0	Airports	0		-	-	-	-	-	-	-	-	-	-	1,500,000
0	Airports	0		-	-	-	-	-	-	300,000	-	-	300,000	-
0	Airports	0		-	-	-	-	-	-	-	-	-	-	2,000,000
0	Airports	0		-	-	-	-	-	-	-	-	-	-	3,000,000
0	Airports	0		-	-	-	-	-	-	-	-	-	-	6,000,000
0	Airports	0		-	-	-	-	-	-	2,000,000	-	-	2,000,000	9,063,000
0	Airports	0		-	-	-	-	-	-	-	-	-	-	2,000,000
0	Airports	0		-	-	-	-	-	-	2,600,000	-	-	2,600,000	-
0	Airports	0		-	-	-	-	-	-	-	-	-	-	2,000,000
0	Airports	0		-	-	-	-	-	-	200,000	-	-	200,000	-
0	Airports	0		-	-	-	-	-	-	500,000	-	-	500,000	-
0	Airports	0		-	-	-	-	-	-	-	-	-	-	2,000,000

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2021 - FY 2024 Projections																
<b>Enterprise Funds</b>																															
Airports	0	PBIA - Terminal Federal Inspection Facility Improvement	-	-	-	-	-	-	-	-	-	-	-	-	16,000,000																
Airports	0	PBIA -Property Acquisition 5th and 6th street and Military	-	-	-	-	-	-	-	-	-	-	-	-	7,050,000																
Airports	0	PBIA- Construct Holding Apron at Taxiway A and C	-	-	-	-	-	-	-	-	-	-	-	-	8,907,000																
Airports	0	PBIA-EIS Runway 10R-27L	-	-	-	-	-	-	-	-	-	-	-	-	3,900,000																
Airports	0	PBIA- Taxiway L Widening	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000																
Airports	0	PBIA-Taxiway R Relocation	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000																
Airports	0	PBIA-Turnage BLVD Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000																
Airports	0	Short Term Parking Garage 4th level waterproofing	-	-	-	-	-	-	-	-	-	-	-	-	750,000																
Airports	0	Terminal Concession Checkpoint A/B	-	-	-	-	-	-	-	-	-	-	-	-	1,730,000																
Airports	0	Terminal enplane /deplane walkway improvement	-	-	-	-	-	-	-	-	750,000	-	-	-	750,000																
Airports	0	Terminal Security Office	-	-	-	-	-	-	-	-	150,000	-	-	-	150,000																
Airports	0	All Airports - Design and Engineering	-	-	-	-	-	-	-	-	3,000,000	-	-	-	3,000,000																
Airports	0	Lantana Airport - Miscellaneous Projects	-	-	-	-	-	-	-	-	40,000	-	-	-	40,000																
Airports	0	North County Airport- Miscellaneous Projects	-	-	-	-	-	-	-	-	117,000	-	-	-	117,000																
Airports	0	P-Airside Projects	-	-	-	-	-	-	-	-	5,000	-	-	-	5,000																
Airports	0	PBIA - Equipment Airport Administration	-	-	-	-	-	-	-	-	110,000	-	-	-	110,000																
Airports	0	PBIA - Equipment Grounds Maintenance	-	-	-	-	-	-	-	-	692,000	-	-	-	692,000																
Airports	0	PBIA - Fire Rescue Improvements	-	-	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000																
Airports	0	PBIA - Operations Equipment	-	-	-	-	-	-	-	-	156,000	-	-	-	156,000																
Airports	0	PBIA - Terminal Improvements	-	-	-	-	-	-	-	-	284,000	-	-	-	284,000																
Airports	0	PBIA - Terminal Maintenance Equipment	-	-	-	-	-	-	-	-	641,500	-	-	-	641,500																
<b>Airports</b>															<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,925,500</b>		
WUD	1	Water Treatment Plant #8 Renewal and Replacement	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000																
WUD	2	Water Treatment Plant #2 Renewal and Replacement	-	-	-	-	-	-	-	-	8,220,000	-	-	-	1,100,000																
WUD	3	Water Treatment Plant #3 Renewal and Replacement	-	-	-	-	-	-	-	-	1,600,000	-	-	-	1,600,000																
WUD	4	Systemwide Wellfield Rehabilitation and Replacement	-	-	-	-	-	-	-	-	7,340,000	-	-	-	7,340,000																
WUD	5	System Wide Water Treatment Plant Renewal and Replacement	-	-	-	-	-	-	-	-	3,720,000	-	-	-	3,720,000																
WUD	6	Systemwide Buildings and Other Improvements	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000																
WUD	7	Utility Line Relocations - County Road Projects	-	-	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000																
WUD	8	Reclaimed Water System Improvements	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000																
WUD	9	Southern Region Water Reclamation Facility R&R	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000																
WUD	10	Telemetry Information Management System Improvements	-	-	-	-	-	-	-	-	-	-	-	-	200,000																
WUD	11	Wastewater Collection System Extension	-	-	-	-	-	-	-	-	-	-	-	-	16,000,000																
WUD	12	Water Treatment Plant #11 Improvements	-	-	-	-	-	-	-	-	900,000	-	-	-	8,000,000																
WUD	13	Western Region Wastewater Treatment Plant Improvements	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000																
WUD	14	Western Region Wastewater System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	200,000																
WUD	15	Western Region Collection System Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000																
WUD	16	Water Distribution System Pipe Renewal and Replacement	-	-	-	-	-	-	-	-	3,520,000	-	-	-	29,000,000																
WUD	17	Wastewater Collection System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	24,000,000																
WUD	18	Wastewater Collection System Pipe Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	11,000,000																
WUD	19	East Central Regional Water Reclamation Facility (ECRWRf)	-	-	-	-	-	-	-	-	-	-	-	-	800,000																
WUD	20	Western Region Water Distribution System Rehabilitation	-	-	-	-	-	-	-	-	5,579,000	-	-	-	16,000,000																
WUD	21	Broward Reclaimed Water Distribution Main	14,100,000	-	-	-	-	-	-	-	-	-	-	-	20,000,000																
<b>WUD</b>															<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,379,000</b>		
<b>Enterprise Funds</b>															<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,304,500</b>
<b>Grand Total</b>															<b>\$ 60,489,925</b>	<b>\$ (8,507,925)</b>	<b>\$ 51,982,000</b>	<b>\$ 72,262,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,240,000</b>	<b>\$ 49,304,500</b>	<b>\$ 20,660,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,448,500</b>

Palm Beach County's FY 2020 Budget has been developed using the policies described in this segment of the Budget document and is intended to facilitate management actions on financial decisions, as well as, to assist other readers of this document in understanding County finances.

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

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

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

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

**I. BUDGET POLICIES**

**I.1 Balanced Budget**

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

**I.2 Budget Adoption**

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

**I.3 Estimates of Receipts**

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

**I.4 Contingencies**

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

**I.5 Cash Carryover**

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

**I.6 Budget Transfers**

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

**II. REVENUE POLICIES**

**II.1 General Revenue Policy**

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

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

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

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

**II.2 Revenue Summaries**

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

**II.3 Ad Valorem Taxes**

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

**Countywide:**

- General
- Debt Service

**Dependent Districts:**

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

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

**II.4 Gas Taxes**

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

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

**II.5 Sales Taxes**

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

- General
- County Transportation Trust
- Debt Service

**II.6 Impact Fees**

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

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

**II.7 Utility Taxes**

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

**II.8 Tourist Development Taxes**

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

**II.9 Grants**

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

**II.10 Restricted Revenues - Bonds**

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

**II.11 Countywide Revenues**

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

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

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

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

**II.13 Private Contributions**

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

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

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

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

**III.2 County Grants**

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

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

### **III.3 Grant Supported County Programs**

The County conducts a variety of programs which depend on outside grants to the County for partial funding. In the event of reductions in such outside funding amounts, the program service levels will be reduced and additional County support will not be provided to compensate for the reduction of outside funding.

Full recovery of vacation and sick leave for employees working under a grant shall be undertaken.

### **III.4 Performance Measures**

The County has developed "Performance Measures" for each of its departments in order to assure that maximum productivity is being achieved.

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

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

## **IV. RESERVE POLICIES**

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

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

The adopted budget for the General Fund will include unassigned reserves (reserve for balance brought forward and contingency) in an amount which, when combined with the statutory reserve, is between 10% and 15% of net budgeted expenditures and transfers for this fund. The proposed FY 2020 budget is 16.6%.

The adopted unassigned reserves in the General Fund shall not be less than 8% of the total General Fund budget. The proposed FY 2020 budget is 10.43%.

The County shall maintain year-end General Fund unassigned fund balance at an amount which is between 15% and 20% of audited General Fund expenditures and transfers to other funds. To the extent that the year-end audited fund balance falls outside of this range, corrective action shall be taken over a three-year period to bring the balance into conformity with this policy. As of September 30, 2018, unassigned fund balance was **19.2%**.

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

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

#### Capital Project Funds – Fund Balance

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

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

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

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

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



**V. DEBT POLICIES**

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

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

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

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

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

- ◆ Where practical, the County will issue general obligation bonds instead of non-self supporting revenue bonds.
- ◆ Palm Beach County maintains good communications with bond rating agencies about its financial condition.
- ◆ Palm Beach County maintains overall outstanding debt less than \$1,200 per capita.
- ◆ Debt service payments, exclusive of general obligation and self-supporting debts, will be no more than 10% of actual general governmental expenditures.

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

**V.1 General Obligation Debt**

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

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

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

**V.3 Self-Supporting Debt**

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

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

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

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

**VI.2 Operating Costs**

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

**VI.3 Capital Financing**

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

**VI.4 Renewal and Replacement**

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

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

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

**Community Services  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ -	\$ 86,211	\$ 104,517	\$ 210,790	\$ 100,188	\$ 95,648	\$ 84,333	\$ (15,855)	\$ 84,333	\$ (21,183,398)	
Grants	38,960,165	16,054,844	17,520,181	18,242,998	17,570,315	22,129,181	17,776,767	206,452	(21,183,398)		
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	
Other	824,167	149,589	227,743	154,054	171,057	138,830	139,903	(31,154)	(684,264)		
Interfund Transfers	-	642,936	642,246	641,929	726,064	823,342	823,342	97,278	823,342		
Fund Balance	-	(1,429,303)	(580,492)	(620,236)	22,960	(931,986)	-	(22,960)	-		
Sub-total	\$ 39,784,332	\$ 15,504,277	\$ 17,914,195	\$ 18,629,535	\$ 18,590,584	\$ 22,255,015	\$ 18,824,345	\$ 233,761	\$ (20,959,987)		-52.7%
<b>Appropriations</b>											
Personal Services	\$ 24,706,048	\$ 9,943,505	\$ 10,461,819	\$ 10,923,702	\$ 12,412,580	\$ 11,973,178	\$ 12,356,647	\$ (55,933)	\$ (12,349,401)		
Operating Expenses	20,539,270	11,642,714	12,252,400	13,991,451	16,953,185	17,213,381	17,172,309	219,124	(3,366,961)		
Capital Outlay	307,796	23,559	43,010	34,690	20,501	15,161	27,501	7,000	(280,295)		
Grants and Aids	17,588,820	9,199,920	10,919,936	11,888,167	10,685,624	13,507,984	10,895,473	209,849	(6,693,347)		
Charge Offs	331,582	89,402	-	-	140,000	140,000	140,000	-	(191,582)		
Transfers	-	-	-	-	-	-	-	-	-		
Sub-total	\$ 63,473,516	\$ 30,899,100	\$ 33,677,165	\$ 36,838,010	\$ 40,211,890	\$ 42,849,704	\$ 40,591,930	\$ 380,040	\$ (22,881,586)		-36.0%
<b>Ad Valorem Funding</b>											
	\$ 23,689,184	\$ 13,965,519	\$ 15,183,068	\$ 17,589,163	\$ 21,621,306	\$ 20,594,689	\$ 21,767,585	\$ 146,279	\$ (1,921,599)		-8.1%
<b>Positions</b>	475	158	163	166	167	167	168	1	(307)		-64.6%

**County Administration**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed Change to Budget		2007-2020 Proposed Change to Budget	
								Amount	%	Amount	%
<b>Revenues</b>											
Charges for Services	\$ 145,600	\$ 468,959	\$ 435,946	\$ 338,331	\$ 349,922	\$ 343,737	\$ 362,788	\$ 12,866		\$ 217,188	
Other	-	31	173	1,636	-	-	-	-		-	
Sub-total	\$ 145,600	\$ 468,990	\$ 436,119	\$ 339,967	\$ 349,922	\$ 343,737	\$ 362,788	\$ 12,866	3.7%	\$ 217,188	149.2%
<b>Appropriations</b>											
Personal Services	\$ 1,758,650	\$ 1,942,716	\$ 2,060,119	\$ 2,141,891	\$ 2,255,845	\$ 2,146,416	\$ 2,496,400	\$ 240,555		\$ 737,750	
Operating Expenses	74,402	106,329	72,856	801,516	124,717	107,363	124,717	-		50,315	
Sub-total	\$ 1,833,052	\$ 2,049,045	\$ 2,132,974	\$ 2,943,408	\$ 2,380,562	\$ 2,253,779	\$ 2,621,117	\$ 240,555	10.1%	\$ 788,065	43.0%
<b>Ad Valorem Funding</b>	\$ 1,687,452	\$ 1,580,055	\$ 1,696,855	\$ 2,603,441	\$ 2,030,640	\$ 1,910,042	\$ 2,258,329	\$ 227,689	11.2%	\$ 570,877	33.8%
<b>Positions</b>	14	13	13	13	12	13	13	1	8.3%	(1)	-7.1%

**County Attorney  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 1,497,000	\$ 1,743,306	\$ 2,083,068	\$ 2,155,423	\$ 2,667,100	\$ 2,519,154	\$ 2,656,100	\$ (11,000)		\$ 1,159,100	
Other	11,325	31,434	15,648	14,592	13,500	14,500	10,000	(3,500)		(1,325)	
Sub-total	\$ 1,508,325	\$ 1,774,740	\$ 2,098,716	\$ 2,170,015	\$ 2,680,600	\$ 2,533,654	\$ 2,666,100	\$ (14,500)	-0.5%	\$ 1,157,775	76.8%
<b>Appropriations</b>											
Personal Services	\$ 5,690,440	\$ 5,227,206	\$ 5,427,826	\$ 5,414,388	\$ 5,709,267	\$ 5,552,874	\$ 5,650,779	\$ (58,488)		\$ (39,661)	
Operating Expenses	386,295	198,372	139,337	156,915	187,568	187,145	194,618	7,050		(191,677)	
Capital Outlay	22,500	15,275	1,250	1,465	6,500	2,000	2,000	(4,500)		(20,500)	
Sub-total	\$ 6,099,235	\$ 5,440,853	\$ 5,568,413	\$ 5,572,768	\$ 5,903,335	\$ 5,742,019	\$ 5,847,397	\$ (55,938)	-0.9%	\$ (251,838)	-4.1%
<b>Ad Valorem Funding</b>	\$ 4,590,910	\$ 3,666,113	\$ 3,469,697	\$ 3,402,753	\$ 3,222,735	\$ 3,208,365	\$ 3,181,297	\$ (41,438)	-1.3%	\$ (1,409,613)	-30.7%
<b>Positions</b>	59	42	42	42	42	42	42	-	0.0%	(17)	-28.8%

**County Commission**  
Budget Summary

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	264	930	Actual	930	Actual	9	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>															
Charges for Services	\$ -	\$ 264	\$ 930	\$ 9	\$ -	\$ 1,467	\$ -	\$ -	\$ 1,467	\$ -	\$ -	\$ -	0.0%	\$ -	-
Sub-total	\$ -	\$ 264	\$ 930	\$ 9	\$ -	\$ 1,467	\$ -	\$ -	\$ 1,467	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>Appropriations</b>															
Personal Services	\$ 2,862,331	\$ 2,877,516	\$ 2,753,531	\$ 2,863,181	\$ 3,226,423	\$ 3,017,772	\$ 3,181,075	\$ (45,348)	\$ 3,181,075	\$ 3,181,075	\$ (45,348)	\$ 318,744	14.7%	\$ 318,744	14.7%
Operating Expenses	266,057	309,194	319,220	338,536	391,621	354,019	446,087	54,466	446,087	446,087	54,466	180,030		180,030	
Capital Outlay	35,000	-	-	-	1,000	-	500	(500)	-	500	(500)	(34,500)		(34,500)	
Sub-total	\$ 3,163,388	\$ 3,186,710	\$ 3,072,751	\$ 3,201,716	\$ 3,619,044	\$ 3,371,791	\$ 3,627,662	\$ 8,618	\$ 3,627,662	\$ 3,627,662	\$ 8,618	\$ 464,274	14.7%	\$ 464,274	14.7%
<b>Ad Valorem Funding</b>	\$ 3,163,388	\$ 3,186,446	\$ 3,071,821	\$ 3,201,707	\$ 3,619,044	\$ 3,370,324	\$ 3,627,662	\$ 8,618	\$ 3,627,662	\$ 3,627,662	\$ 8,618	\$ 464,274	14.7%	\$ 464,274	14.7%
<b>Positions</b>	36	27	27	27	27	27	27	-	27	27	-	(9)	-25.0%	(9)	-25.0%

**County Cooperative Extension  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Grants	\$ -	\$ 97,223	\$ 52,835	\$ -	\$ 99,973	\$ 233,351	\$ 105,802	\$ 5,829	\$ 5,829	\$ 5,829	
Other	52,634	35,667	159,839	55,772	48,795	26,823	51,975	3,180	(49,454)	(49,454)	
Fund Balance	-	216,639	189,456	219,025	161,871	102,013	226,312	64,441	64,441	64,441	
Sub-total	\$ 52,634	\$ 349,529	\$ 402,130	\$ 274,797	\$ 310,639	\$ 362,187	\$ 384,089	\$ 73,450	\$ 73,450	\$ 309,553	588.1%
<b>Appropriations</b>											
Personal Services	\$ 2,174,803	\$ 1,751,342	\$ 1,700,989	\$ 1,847,352	\$ 2,055,714	\$ 2,028,669	\$ 2,072,993	\$ 17,279	\$ 17,279	\$ (2,157,524)	
Operating Expenses	832,992	432,230	422,351	523,174	610,049	504,641	688,137	78,088	78,088	(754,904)	
Capital Outlay	10,500	-	2,959	-	-	-	-	-	-	(10,500)	
Grants and Aids	79,000	79,000	79,200	82,800	79,000	79,000	79,000	-	-	(79,000)	
Reserves	-	-	-	-	143,748	-	211,974	68,226	68,226	68,226	
Sub-total	\$ 3,097,295	\$ 2,262,572	\$ 2,205,499	\$ 2,453,326	\$ 2,888,511	\$ 2,612,310	\$ 3,052,104	\$ 163,593	\$ 163,593	\$ (484,985)	-15.7%
<b>Ad Valorem Funding</b>	\$ 3,044,661	\$ 2,102,499	\$ 2,022,394	\$ 2,280,542	\$ 2,577,872	\$ 2,476,435	\$ 2,668,015	\$ 90,143	\$ 90,143	\$ (568,226)	-18.7%
<b>Positions</b>	39	30	30	30	31	31	31	-	-	(8)	-20.5%

**Criminal Justice Commission**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Fines & Forfeitures	\$ 260,000	\$ 415,990	\$ 370,016	\$ 347,668	\$ 306,000	\$ 373,160	\$ 373,160	\$ 67,160	\$ 113,160		
Grants	406,435	531,117	410,917	624,481	470,124	1,715,845	1,551,435	1,081,311	1,145,000		
Other	51,000	36,930	51,120	52,194	-	70,143	29,986	29,986	(21,014)		
Interfund Transfers	-	5,193	32,884	-	44,420	-	-	(44,420)	-		
Fund Balance	1,317,414	235	215,152	342,928	1,924,392	468,844	513,411	(1,410,981)	(804,003)		
Sub-total	\$ 2,034,849	\$ 989,465	\$ 1,080,089	\$ 1,367,270	\$ 2,744,936	\$ 2,627,992	\$ 2,467,992	\$ (276,944)	\$ 433,143	-10.1%	21.3%
<b>Appropriations</b>											
Personal Services	\$ 1,206,151	\$ 695,145	\$ 817,072	\$ 902,542	\$ 1,031,432	\$ 1,023,906	\$ 1,030,408	\$ (1,024)	\$ (175,743)		
Operating Expenses	369,526	128,313	151,991	129,119	920,367	340,595	779,381	(140,986)	409,855		
Capital Outlay	2,500	-	-	7,740	41,405	12,499	1	(41,404)	(2,499)		
Grants and Aids	635,957	98,197	71,578	53,351	501,398	306,040	233,636	(267,762)	(402,321)		
Transfers	-	189,764	271,022	472,461	866,836	1,131,073	741,711	(125,125)	741,711		
Reserves	1,413,878	-	-	-	113,542	-	433,272	319,730	(980,606)		
Sub-total	\$ 3,628,012	\$ 1,111,419	\$ 1,311,663	\$ 1,565,213	\$ 3,474,980	\$ 2,814,113	\$ 3,218,409	\$ (256,571)	\$ (409,603)	-7.4%	-11.3%
<b>Ad Valorem Funding</b>											
	\$ 1,593,163	\$ 812,453	\$ 891,040	\$ 908,758	\$ 730,044	\$ 991,502	\$ 750,417	\$ 20,373	\$ (842,746)	2.8%	-52.9%
<b>Positions</b>	18	9	9	11	11	11	11	-	(7)	0.0%	-38.9%



**Engineering  
Budget Summary**

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Budget	Actual	Budget	Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%		
<b>Revenues</b>															
Charges for Services	\$ 2,235,000	\$ 1,390,055	\$ 1,137,399	\$ 1,225,065	\$ 1,137,399	\$ 1,135,399	\$ 1,602,235	\$ 1,602,235	\$ 464,836		\$ (632,765)				
Gas Taxes - Fifth Cent	4,331,715	3,163,335	4,154,908	7,951	4,154,908	3,267,667	3,960,245	3,960,245	(194,663)		(371,470)				
Grants	1,988,296	-	-	-	-	-	-	-	-		(1,988,296)				
Licenses & Permits	1,388,000	1,936,805	1,168,000	1,524,590	1,168,000	1,322,172	1,326,000	1,326,000	158,000		(62,000)				
Other	4,516,636	3,345,048	5,923,136	4,235,741	5,923,136	5,396,765	6,457,441	6,457,441	534,305		1,940,805				
Interfund Transfers	-	224,689	297,121	290,482	297,121	282,908	326,218	326,218	29,097		326,218				
Fund Balance	2,639,082	1,395,300	1,658,279	1,712,609	1,658,279	1,866,673	1,799,670	1,799,670	141,391		(839,412)				
Sub-total	\$ 17,098,729	\$ 11,455,232	\$ 14,338,843	\$ 8,996,438	\$ 14,338,843	\$ 13,271,584	\$ 15,471,809	\$ 15,471,809	\$ 1,132,966	7.9%	\$ (1,626,920)	7.9%		-9.5%	
<b>Appropriations</b>															
Personal Services	\$ 34,821,094	\$ 29,105,755	\$ 34,950,120	\$ 29,983,468	\$ 34,950,120	\$ 30,553,816	\$ 35,113,108	\$ 35,113,108	\$ 162,988		\$ 292,014				
Operating Expenses	32,053,820	19,335,318	19,918,525	16,680,993	19,918,525	19,655,117	20,829,240	20,829,240	910,715		(11,224,580)				
Capital Outlay	4,526,711	395,104	3,470,122	583,006	3,470,122	2,756,721	2,680,808	2,680,808	(789,314)		(1,845,903)				
Grants and Aids	26,831	182,046	200,000	178,597	200,000	-	200,000	200,000	-		173,169				
Transfers	280,000	36,787	58,270	36,787	58,270	66,642	66,642	66,642	8,372		(213,358)				
Reserves	2,726,816	-	1,547,356	-	1,547,356	-	1,712,647	1,712,647	165,291		(1,014,169)				
Sub-total	\$ 74,435,272	\$ 49,055,010	\$ 60,144,393	\$ 47,462,850	\$ 60,144,393	\$ 53,032,296	\$ 60,602,445	\$ 60,602,445	\$ 458,052	0.8%	\$ (13,832,827)	0.8%		-18.6%	
<b>Ad Valorem Funding*</b>	\$ 15,309,712	\$ 14,471,933	\$ 17,470,550	\$ 10,534,075	\$ 17,470,550	\$ 13,138,382	\$ 16,431,636	\$ 16,431,636	\$ (1,038,914)	-5.9%	\$ 1,121,924	-5.9%		7.3%	
<b>Gas Taxes</b>	\$ 45,575,000	\$ 24,821,748	\$ 28,335,000	\$ 26,726,444	\$ 28,335,000	\$ 28,422,000	\$ 28,699,000	\$ 28,699,000	\$ 364,000	1.3%	\$ (16,876,000)	1.3%		-37.0%	
<b>Positions</b>	510	430	458	440	458	458	465	465	7	1.5%	(45)	1.5%		-8.8%	

\* Net of Statutory Reserves

**Environmental Resource Management**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2017-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 5,628,682	\$ 2,725,893	\$ 2,987,246	\$ 5,301,861	\$ 6,748,073	\$ 2,565,871	\$ 3,090,265	\$ (3,657,808)		\$ (2,538,417)	
Fines & Forfeitures	199,996	-	250	-	-	-	-	-		(199,996)	
Grants	2,832,383	2,622,494	2,579,811	729,798	2,279,045	140,263	2,273,573	(5,472)		(558,810)	
Licenses & Permits	495,000	736,941	712,647	704,088	625,000	741,104	605,000	(20,000)		110,000	
Other	2,197,812	353,865	689,913	541,149	187,100	423,843	397,100	210,000		(1,800,712)	
Interfund Transfers	-	-	-	-	-	-	-	-		-	
Fund Balance	22,190,500	22,578,087	21,375,848	16,947,681	15,833,679	17,872,806	18,404,846	2,571,167		(3,785,654)	
Sub-total	\$ 33,544,373	\$ 29,017,280	\$ 28,345,715	\$ 24,224,578	\$ 25,672,897	\$ 21,743,887	\$ 24,770,784	\$ (902,113)	-3.5%	\$ (8,773,589)	-26.2%
<b>Appropriations</b>											
Personal Services	\$ 11,022,305	\$ 10,790,791	\$ 11,390,287	\$ 11,348,560	\$ 12,007,161	\$ 11,573,976	\$ 12,219,592	\$ 212,431		\$ 1,197,287	
Operating Expenses	9,084,109	7,523,817	11,639,933	7,111,389	21,220,516	7,084,732	20,090,928	(1,129,588)		11,006,819	
Capital Outlay	5,010,208	142,338	219,391	38,901	512,981	13,832	512,981	-		(4,497,227)	
Grants and Aids	1,800,890	-	-	-	-	2,900	-	-		(1,800,890)	
Charge Offs	-	-	1,550	-	-	-	-	-		-	
Transfers	-	89,930	25,000	40,260	219,363	3,977,491	177,773	(41,590)		177,773	
Reserves	18,828,664	-	-	-	7,356,615	-	8,231,502	874,887		(10,597,162)	
Sub-total	\$ 45,746,176	\$ 18,546,876	\$ 23,276,161	\$ 18,539,110	\$ 41,316,636	\$ 22,652,931	\$ 41,232,776	\$ (83,860)	-0.2%	\$ (4,513,400)	-9.9%
<b>Ad Valorem Funding</b>	\$ 12,201,803	\$ 10,905,440	\$ 11,878,131	\$ 12,187,339	\$ 15,643,739	\$ 11,485,708	\$ 16,461,992	\$ 818,253	5.2%	\$ 4,260,189	34.9%
<b>Positions</b>	156	126	128	126	126	126	127	1	0.8%	(29)	-18.6%

**Facilities  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 4,203,491	\$ 3,751,170	\$ 3,375,541	\$ 2,218,769	\$ 4,753,400	\$ 3,191,500	\$ 3,222,748	\$ (1,530,652)		\$ (980,743)	
Grants	-	-	5,900	2,409	-	7,218	-	-		-	
Other	85,218	96,180	111,401	119,161	238,000	78,224	64,000	(174,000)		(21,218)	
Sub-total	\$ 4,288,709	\$ 3,847,350	\$ 3,492,842	\$ 2,340,339	\$ 4,991,400	\$ 3,276,942	\$ 3,286,748	\$ (1,704,652)	-34.2%	\$ (1,001,961)	-23.4%
<b>Appropriations</b>											
Personal Services	\$ 25,853,463	\$ 24,686,458	\$ 25,600,881	\$ 25,628,999	\$ 27,236,804	\$ 26,215,414	\$ 27,477,742	\$ 240,938		\$ 1,624,279	
Operating Expenses	21,318,994	15,720,676	15,234,541	15,011,233	17,612,741	17,359,501	17,974,987	362,246		(3,344,007)	
Capital Outlay	294,500	111,761	98,927	63,966	220,103	220,103	228,603	8,500		(65,897)	
Grants and Aids	-	142,200	142,200	142,200	-	-	-	-		-	
Charge Offs	-	(89,402)	-	-	(140,000)	(140,000)	(140,000)	-		(140,000)	
Sub-total	\$ 47,466,957	\$ 40,571,693	\$ 41,076,549	\$ 40,846,398	\$ 44,929,648	\$ 43,655,018	\$ 45,541,332	\$ 611,684	1.4%	\$ (1,925,625)	-4.1%
<b>Ad Valorem Funding</b>	\$ 43,178,248	\$ 36,724,343	\$ 37,583,707	\$ 38,506,059	\$ 39,938,248	\$ 40,378,076	\$ 42,254,584	\$ 2,316,336	5.8%	\$ (923,664)	-2.1%
<b>Positions</b>	392	311	311	319	323	323	326	3	0.9%	(66)	-16.8%

**Housing and Economic Sustainability  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ -	\$ 81,321	\$ 208,893	\$ 164,048	\$ 326,978	\$ 235,518	\$ 71,470	\$ 235,518		\$ 235,518	
Grants	58,343,995	14,707,817	13,398,102	25,003,795	11,092,262	24,992,315	(11,480)	(33,351,680)		(33,351,680)	
Other	4,294,000	7,207,748	16,756,257	6,746,381	5,269,930	4,997,815	(1,748,566)	703,815		703,815	
Fund Balance	15,446,663	19,844,027	33,518,127	36,646,472	39,040,362	31,011,104	(5,635,368)	15,564,441		15,564,441	
Sub-total	\$ 78,084,658	\$ 51,389,423	\$ 59,833,545	\$ 68,560,696	\$ 55,729,532	\$ 61,236,752	\$ (7,323,944)	\$ (16,847,906)	-10.7%	\$ (16,847,906)	-21.6%
<b>Appropriations</b>											
Personal Services	\$ 3,736,037	\$ 4,168,731	\$ 4,172,883	\$ 5,179,139	\$ 5,117,382	\$ 5,446,872	\$ 267,733	\$ 1,710,835		\$ 1,710,835	
Operating Expenses	4,448,833	836,956	844,112	1,677,217	818,527	1,640,358	(36,859)	(2,808,475)		(2,808,475)	
Capital Outlay	1,031,400	1,458	216,615	5,000	11,500	5,000	-	(1,026,400)		(1,026,400)	
Debt Service	286,689	1,523,531	1,465,869	3,404,016	1,626,241	2,668,077	(735,939)	2,381,388		2,381,388	
Grants and Aids	56,513,609	12,286,095	14,600,564	56,949,557	18,909,841	50,221,846	(6,727,711)	(6,291,763)		(6,291,763)	
Charge Offs	350,215	-	-	-	-	-	-	(350,215)		(350,215)	
Other	-	-	240,935	-	454,290	740,022	740,022	740,022		740,022	
Transfers	-	714,778	1,624,070	1,857,064	3,154,982	823,342	(1,033,722)	823,342		823,342	
Reserves	14,116,071	-	-	4,668,038	-	4,618,794	(49,244)	(9,497,277)		(9,497,277)	
Sub-total	\$ 80,482,854	\$ 19,531,549	\$ 23,165,048	\$ 73,740,031	\$ 30,092,763	\$ 66,164,311	\$ (7,575,720)	\$ (14,318,543)	-10.3%	\$ (14,318,543)	-17.8%
<b>Ad Valorem Funding</b>	\$ 2,398,196	\$ 4,952,961	\$ 5,303,994	\$ 5,179,335	\$ 5,374,335	\$ 4,927,559	\$ (251,776)	\$ 2,529,363	-4.9%	\$ 2,529,363	105.5%
<b>Positions</b>	55	48	50	55	55	58	3	3	5.5%	3	5.5%

**Human Resources  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ -	\$ -	\$ 15	\$ -				\$ -		\$ -	
Other	\$ -	\$ 633	\$ 558	\$ 799		\$ 985		\$ -		\$ -	
Sub-total	\$ -	\$ 633	\$ 573	\$ 799	\$ -	\$ 985	\$ -	\$ -	0.0%	\$ -	0.0%
<b>Appropriations</b>											
Personal Services	\$ 2,860,836	\$ 2,540,125	\$ 2,638,188	\$ 2,735,864	\$ 2,958,375	\$ 2,964,345	\$ 3,009,881	\$ 51,506		\$ 149,045	
Operating Expenses	999,908	219,589	187,217	218,091	380,750	284,024	383,400	2,650		(616,508)	
Capital Outlay	5,566	1,955	2,995	7,337	3,000	3,000	3,001	1		(2,565)	
Sub-total	\$ 3,866,310	\$ 2,761,669	\$ 2,828,400	\$ 2,961,292	\$ 3,342,125	\$ 3,251,369	\$ 3,396,282	\$ 54,157	1.6%	\$ (470,028)	-12.2%
<b>Ad Valorem Funding</b>	\$ 3,866,310	\$ 2,761,036	\$ 2,827,827	\$ 2,960,493	\$ 3,342,125	\$ 3,250,384	\$ 3,396,282	\$ 54,157	1.6%	\$ (470,028)	-12.2%
<b>Positions</b>	39	32	32	33	34	34	34	-	0.0%	(5)	-12.8%

**Information System Services**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 31,062,943	\$ 8,098,581	\$ 8,854,674	\$ 9,301,784	\$ 10,661,157	\$ 9,709,732	\$ 9,081,683	\$ (1,579,474)		\$ (21,981,260)	
Grants	153,955	-	-	-	-	-	-	-		(153,955)	
Other	1,792,687	32,597	27,121	18,006	-	28,308	-	-		(1,792,687)	
Sub-total	\$ 33,009,585	\$ 8,131,178	\$ 8,881,795	\$ 9,319,790	\$ 10,661,157	\$ 9,738,040	\$ 9,081,683	\$ (1,579,474)	-14.8%	\$ (23,927,902)	-72.5%
<b>Appropriations</b>											
Personal Services	\$ 19,376,017	\$ 21,732,819	\$ 22,307,632	\$ 21,961,980	\$ 24,413,935	\$ 22,271,767	\$ 24,130,097	\$ (283,838)		\$ 4,754,080	
Operating Expenses	13,093,073	9,025,496	8,895,904	11,079,456	11,151,839	11,504,949	9,754,465	(1,397,374)		(3,338,608)	
Capital Outlay	251,200	48,514	47,385	50,320	102,910	123,405	60,000	(42,910)		(191,200)	
Debt Service	88,879	-	-	-	-	-	-	-		(88,879)	
Transfers	1,500,000	-	-	-	-	-	-	-		(1,500,000)	
Reserves	450,000	-	-	-	-	-	-	-		(450,000)	
Sub-total	\$ 34,759,169	\$ 30,806,829	\$ 31,250,921	\$ 33,091,756	\$ 35,668,684	\$ 33,900,121	\$ 33,944,562	\$ (1,724,122)	-4.8%	\$ (814,607)	-2.3%
<b>Ad Valorem Funding</b>	\$ 1,749,584	\$ 22,675,651	\$ 22,369,126	\$ 23,771,966	\$ 25,007,527	\$ 24,162,081	\$ 24,862,879	\$ (144,648)	-0.6%	\$ 23,113,295	1321.1%
<b>Positions</b>	231	212	212	213	213	213	213	-	0.0%	(18)	-7.8%

**Internal Auditor  
Budget Summary**

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%			
<b>Revenues</b>															
Other	\$ -	\$ 91	\$ 204	\$ 80	\$ -	\$ 122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ -	\$ 91	\$ 204	\$ 80	\$ -	\$ 122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Appropriations</b>															
Personal Services	\$ 1,184,219	\$ 1,066,334	\$ 1,102,965	\$ 915,909	\$ 1,122,264	\$ 1,112,336	\$ 1,115,721	\$ (6,543)					\$ (68,498)		
Operating Expenses	70,621	46,107	31,434	43,496	61,400	33,868	65,981	4,581					(4,640)		
Capital Outlay	-	-	-	-	-	-	-	-					-		
Sub-total	\$ 1,254,840	\$ 1,112,441	\$ 1,134,399	\$ 959,405	\$ 1,183,664	\$ 1,146,204	\$ 1,181,702	\$ (1,962)					\$ (73,138)		-5.8%
<b>Ad Valorem Funding</b>	\$ 1,254,840	\$ 1,112,350	\$ 1,134,195	\$ 959,325	\$ 1,183,664	\$ 1,146,082	\$ 1,181,702	\$ (1,962)					\$ (73,138)		-5.8%
<b>Positions</b>	12	9	9	9	9	9	9	-					(3)		-25.0%

**Legislative Affairs  
Budget Summary**

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2018-2019 Proposed		2007-2019 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%			
<b>Revenues</b>															
Licenses & Permits	\$ -	\$ 10,425	\$ 10,025	\$ 8,300	\$ -	\$ 2,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other	-	361	210	1,801	-	311	-	-	-	-	-	-	-	-	0.0%
Sub-total	\$ -	\$ 10,786	\$ 10,235	\$ 10,101	\$ -	\$ 2,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Appropriations</b>															
Personal Services	\$ 329,214	\$ 247,447	\$ 267,890	\$ 274,401	\$ 296,905	\$ 296,660	\$ 301,124	\$ 4,219	\$ (28,090)	\$ 301,124	\$ 4,219	\$ (28,090)	\$ (28,090)	\$ (28,090)	-33.2%
Operating Expenses	400,294	140,571	124,028	150,457	187,634	157,908	187,892	258	(212,402)	187,892	258	(212,402)	(212,402)	(212,402)	-33.2%
Capital Outlay	3,000	-	1,700	1,560	-	-	-	-	(3,000)	-	-	-	(3,000)	(3,000)	-33.2%
Sub-total	\$ 732,508	\$ 388,018	\$ 393,618	\$ 426,418	\$ 484,539	\$ 454,568	\$ 489,016	\$ 4,477	\$ (243,492)	\$ 489,016	\$ 4,477	\$ (243,492)	\$ (243,492)	\$ (243,492)	-33.2%
<b>Ad Valorem Funding</b>	\$ 732,508	\$ 377,232	\$ 383,383	\$ 416,317	\$ 484,539	\$ 451,707	\$ 489,016	\$ 4,477	\$ (243,492)	\$ 489,016	\$ 4,477	\$ (243,492)	\$ (243,492)	\$ (243,492)	-33.2%
<b>Positions</b>	4	3	3	3	3	3	3	3	-	3	-	(1)	(1)	(1)	-25.0%



**Medical Examiner  
Budget Summary**

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%			
<b>Revenues</b>															
Charges for Services	\$ 183,000	\$ 356,613	\$ 364,255	\$ 404,988	\$ 379,000	\$ 379,000	\$ 379,000	\$ 385,000	\$ 385,000	\$ 6,000	\$ 202,000			\$ 202,000	
Grants	-	5,675	-	34,485	3,000	3,000	3,000	3,000	-	-	3,000			3,000	
Other	-	720	2,290	2,280	-	169	-	-	-	-	-			-	
Sub-total	\$ 183,000	\$ 363,008	\$ 366,545	\$ 441,753	\$ 382,000	\$ 382,169	\$ 388,000	\$ 388,000	\$ 6,000	\$ 205,000	\$ 205,000	1.6%	112.0%	\$ 205,000	112.0%
<b>Appropriations</b>															
Personal Services	\$ 2,081,824	\$ 2,436,983	\$ 2,779,924	\$ 3,098,443	\$ 3,530,849	\$ 3,419,982	\$ 3,499,816	\$ 3,499,816	\$ (31,033)	\$ 1,417,992	\$ 1,417,992			\$ 1,417,992	
Operating Expenses	872,228	633,937	788,371	786,107	814,415	891,684	832,782	832,782	18,367	(39,446)	(39,446)			(39,446)	
Capital Outlay	30,200	30,736	20,747	4,674	496,690	491,690	14,200	14,200	(482,490)	(16,000)	(16,000)			(16,000)	
Sub-total	\$ 2,984,252	\$ 3,101,656	\$ 3,589,042	\$ 3,889,224	\$ 4,841,954	\$ 4,803,356	\$ 4,346,798	\$ 4,346,798	\$ (495,156)	\$ 1,362,546	\$ 1,362,546	-10.2%	45.7%	\$ 1,362,546	45.7%
<b>Ad Valorem Funding</b>	\$ 2,801,252	\$ 2,738,648	\$ 3,222,497	\$ 3,447,471	\$ 4,459,954	\$ 4,421,187	\$ 3,958,798	\$ 3,958,798	\$ (501,156)	\$ 1,157,546	\$ 1,157,546	-11.2%	41.3%	\$ 1,157,546	41.3%
<b>Positions</b>	19	23	23	23	25	25	26	26	1	7	7	4.0%	36.8%	7	36.8%

**Office of Community Revitalization**  
Budget Summary

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%			
<b>Revenues</b>															
Other	\$ -	\$ 21,428	\$ 29,195	\$ 34,023	\$ 27,550	\$ 30,000	\$ 32,300	\$ 4,750	\$ 32,300	\$ 32,300	\$ 32,300	\$ 32,300	\$ 32,300	\$ 32,300	
Interfund Transfers	280,000	-	-	-	-	-	-	-	-	-	-	-	-	(280,000)	
Fund Balance	136,800	1,337,060	1,640,859	1,703,192	1,704,893	1,679,011	1,458,118	(246,775)	1,458,118	1,458,118	(246,775)	1,321,318	1,321,318	1,321,318	
Sub-total	\$ 416,800	\$ 1,358,488	\$ 1,670,054	\$ 1,737,215	\$ 1,732,443	\$ 1,709,011	\$ 1,490,418	\$ (242,025)	\$ 1,490,418	\$ 1,490,418	\$ (242,025)	\$ 1,073,618	\$ 1,073,618	\$ 1,073,618	257.6%
<b>Appropriations</b>															
Personal Services	\$ 723,499	\$ 627,322	\$ 640,133	\$ 658,707	\$ 742,661	\$ 727,135	\$ 760,133	\$ 17,472	\$ 760,133	\$ 760,133	\$ 17,472	\$ 36,634	\$ 36,634	\$ 36,634	
Operating Expenses	75,744	116,307	120,864	130,204	1,331,315	172,380	1,333,888	2,573	1,333,888	1,333,888	2,573	1,258,144	1,258,144	1,258,144	
Capital Outlay	5,000	-	-	-	-	-	-	-	-	-	-	-	(5,000)	(5,000)	
Grants and Aids	-	160,126	198,916	265,290	625,000	255,000	341,747	(283,253)	341,747	341,747	(283,253)	341,747	341,747	341,747	
Transfers	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	
Reserves	395,600	-	-	-	134,685	-	191,817	57,132	191,817	191,817	57,132	(203,783)	(203,783)	(203,783)	
Sub-total	\$ 1,199,843	\$ 903,755	\$ 1,034,913	\$ 1,054,201	\$ 2,833,661	\$ 1,154,515	\$ 2,627,585	\$ (206,076)	\$ 2,627,585	\$ 2,627,585	\$ (206,076)	\$ 1,427,742	\$ 1,427,742	\$ 1,427,742	119.0%
<b>Ad Valorem Funding</b>															
	\$ 783,043	\$ 1,186,126	\$ 1,068,052	\$ 995,996	\$ 1,101,218	\$ 903,622	\$ 1,137,167	\$ 35,949	\$ 1,137,167	\$ 1,137,167	\$ 35,949	\$ 354,124	\$ 354,124	\$ 354,124	45.2%
<b>Positions</b>	9	6	6	6	7	7	7	-	7	7	-	(2)	(2)	(2)	-22.2%

**Office of Equal Business Opportunity**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2018-2020 Proposed Change to Budget Amount	2018-2020 Proposed Change to Budget %	2007-2020 Proposed Change to Budget Amount	2007-2020 Proposed Change to Budget %
<b>Revenues</b>											
Charges for Services	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ (50)	
Licenses & Permits	-	35,850	33,900	33,900	35,000	9,000	3,500	(31,500)		3,500	
Other	-	1,302	1,302	1,097	-	-	-	-		-	
Sub-total	\$ 50	\$ 37,303	\$ 37,152	\$ 34,997	\$ 35,000	\$ 9,000	\$ 3,500	\$ (31,500)	-90.0%	\$ 3,450	6900.0%
<b>Appropriations</b>											
Personal Services	\$ 665,613	\$ 687,533	\$ 702,753	\$ 669,552	\$ 912,446	\$ 794,932	\$ 1,061,919	\$ 149,473		\$ 396,306	
Operating Expenses	455,885	161,193	146,587	177,043	207,875	207,874	209,110	1,235		(246,775)	
Capital Outlay	1,300	2,670	-	2,490	-	-	-	-		(1,300)	
Sub-total	\$ 1,122,798	\$ 851,396	\$ 849,339	\$ 849,084	\$ 1,120,321	\$ 1,002,806	\$ 1,271,029	\$ 150,708	13.5%	\$ 148,231	13.2%
<b>Ad Valorem Funding</b>	\$ 1,122,748	\$ 814,093	\$ 812,187	\$ 814,087	\$ 1,085,321	\$ 993,806	\$ 1,267,529	\$ 182,208	16.8%	\$ 144,781	12.9%
<b>Positions</b>	8	7	7	7	10	10	12	2	20.0%	4	50.0%

**Office of Equal Opportunity**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ -	\$ 72,400	\$ 72,600	\$ 75,600	\$ 74,000	\$ 74,000	\$ 74,000	\$ -		\$ 74,000	
Fines & Forfeitures	120,000	-	5,000	-	-	-	-	-		(120,000)	
Grants	185,000	25,000	578,300	257,600	300,000	257,600	257,600	(42,400)		72,600	
Other	29,000	1,795	3,997	92	-	361	20	20		(28,980)	
Fund Balance	1,551,770	172,688	57,722	51,516	-	-	-	-		(1,551,770)	
Sub-total	\$ 1,885,770	\$ 271,883	\$ 717,619	\$ 384,808	\$ 374,000	\$ 331,961	\$ 331,620	\$ (42,380)	-11.3%	\$ (1,554,150)	-82.4%
<b>Appropriations</b>											
Personal Services	\$ 902,073	\$ 634,259	\$ 672,537	\$ 791,471	\$ 980,781	\$ 975,419	\$ 991,572	\$ 10,791		\$ 89,499	
Operating Expenses	329,329	103,543	74,457	101,374	142,203	113,990	123,630	(18,573)		(205,699)	
Grants and Aids	30,000	14,799	14,743	11,749	30,000	30,000	30,000	-		-	
Transfers	-	-	-	-	-	-	-	-		-	
Reserves	1,448,677	-	-	-	-	-	-	-		(1,448,677)	
Sub-total	\$ 2,710,079	\$ 752,601	\$ 761,737	\$ 904,594	\$ 1,152,984	\$ 1,119,409	\$ 1,145,202	\$ (7,782)	-0.7%	\$ (1,564,877)	-57.7%
<b>Ad Valorem Funding</b>											
	\$ 824,309	\$ 538,440	\$ 95,634	\$ 519,786	\$ 778,984	\$ 787,448	\$ 813,582	\$ 34,598	4.4%	\$ (10,727)	-1.3%
<b>Positions</b>	12	12	12	12	12	12	12	-	0.0%	-	0.0%

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

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%			
<b>Revenues</b>															
Charges for Services	\$ 450,000	\$ 351,003	\$ 454,099	\$ 439,018	\$ 243,507	\$ 197,590	\$ 325,116	\$ 81,609	\$ (124,884)						
Other	340,000	190,233	158,123	130,883	180,000	160,666	160,000	(20,000)	(180,000)						
Sub-total	\$ 790,000	\$ 541,236	\$ 612,223	\$ 569,901	\$ 423,507	\$ 358,256	\$ 485,116	\$ 61,609	\$ (304,884)	14.5%					-38.6%
<b>Appropriations</b>															
Personal Services	\$ 3,578,691	\$ 3,039,518	\$ 3,155,478	\$ 3,140,586	\$ 3,524,583	\$ 3,428,377	\$ 3,625,886	\$ 101,303	\$ 47,195						
Operating Expenses	608,102	228,448	225,777	245,445	350,736	301,294	380,527	29,791	(227,575)						
Capital Outlay	67,300	1,170	2,911	-	153,000	500	153,000	-	85,700						
Sub-total	\$ 4,254,093	\$ 3,269,136	\$ 3,384,166	\$ 3,386,031	\$ 4,028,319	\$ 3,730,171	\$ 4,159,413	\$ 131,094	\$ (94,680)	3.3%					-2.2%
<b>Ad Valorem Funding</b>	\$ 3,464,093	\$ 2,727,900	\$ 2,771,944	\$ 2,816,130	\$ 3,604,812	\$ 3,371,915	\$ 3,674,297	\$ 69,485	\$ 210,204	1.9%					6.1%
<b>Positions</b>	47	31	31	32	33	33	33	-	(14)	0.0%					-29.8%

**Office of Resilience**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Interfund Transfers	\$ -	\$ -	\$ -	\$ 152,475	\$ 204,023	\$ 204,023	\$ 154,023	\$ (50,000)		\$ 154,023	
Sub-total	\$ -	\$ -	\$ -	\$ 152,475	\$ 204,023	\$ 204,023	\$ 154,023	\$ (50,000)	-24.5%	\$ 154,023	0.0%
<b>Appropriations</b>											
Personal Services	\$ -	\$ -	\$ -	\$ 78,152	\$ 288,768	\$ 286,940	\$ 294,055	\$ 5,287		\$ 294,055	
Operating Expenses	-	-	-	72,821	73,354	73,354	139,030	65,676		139,030	
Capital Outlay	-	-	-	1,502	-	-	-	-		-	
Sub-total	\$ -	\$ -	\$ -	\$ 152,475	\$ 362,122	\$ 360,294	\$ 433,085	\$ 70,963	19.6%	\$ 433,085	0.0%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 158,099	\$ 156,271	\$ 279,062	\$ 120,963	76.5%	\$ 279,062	0.0%
<b>Positions</b>	-	-	-	3	3	3	3	-	0.0%	3	0.0%

**Palm Beach Transportation Planning Agency**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Grants	\$ 1,799,766	\$ 1,795,500	\$ 1,941,296	\$ 1,629,872	\$ 3,069,688	\$ 4,252,573	\$ 5,168,740	\$ 2,099,052		\$ 3,368,974	
Interfund Transfers	-	-	-	-	-	49,789	-	-		-	
Other	3,000	118	1,717	1,821	-	2,650	-	-		(3,000)	
Fund Balance	220,615	337,768	438,461	406,490	1,174,454	121,763	473,485	(700,969)		252,870	
Sub-total	\$ 2,023,381	\$ 2,133,386	\$ 2,381,474	\$ 2,038,183	\$ 4,244,142	\$ 4,426,775	\$ 5,642,225	\$ 1,398,083	32.9%	\$ 3,618,844	178.9%
<b>Appropriations</b>											
Personal Services	\$ 819,467	\$ 936,637	\$ 1,068,447	\$ 1,063,205	\$ 1,516,513	\$ 1,320,393	\$ 1,363,796	\$ (152,717)		\$ 544,329	
Operating Expenses	986,329	778,229	1,002,937	908,186	1,279,257	2,715,844	3,797,444	2,518,187		2,811,115	
Capital Outlay	5,150	46,491	6,600	9,489	7,500	7,500	7,500	-		2,350	
Transfers	41,687	-	-	-	-	-	-	-		(41,687)	
Reserves	218,414	-	-	-	1,535,226	-	473,485	(1,061,741)		255,071	
Sub-total	\$ 2,071,047	\$ 1,761,357	\$ 2,077,983	\$ 1,980,879	\$ 4,338,496	\$ 4,043,737	\$ 5,642,225	\$ 1,303,729	30.1%	\$ 3,571,178	172.4%
<b>Ad Valorem Funding</b>											
	\$ 47,666	\$ 66,430	\$ 102,999	\$ 64,459	\$ 94,354	\$ 90,447	\$ -	\$ (94,354)	-100%	\$ (47,666)	-100.0%
<b>Positions</b>	10	13	13	13	13	13	15	2	15.4%	5	50.0%

**Palm Tran**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 13,214,982	\$ 13,403,121	\$ 12,425,093	\$ 12,374,013	\$ 12,753,830	\$ 12,754,687	\$ 12,960,701	\$ 206,871	\$ (254,281)		
Grants	31,484,429	30,421,617	14,723,817	8,641,400	54,044,515	65,204,003	58,745,184	4,700,669	27,260,755		
Licenses & Permits	-	48,390	42,565	53,223	36,000	36,000	36,000	-	36,000		
Other	1,217,038	1,822,245	1,813,766	1,351,824	1,590,000	1,614,220	1,590,000	-	372,962		
Interfund Transfers	641,787	-	-	-	-	-	-	-	(641,787)		
Fund Balance	6,607,357	(3,873,614)	(1,103,129)	(8,908,141)	-	(26,157,323)	-	-	(6,607,357)		
Sub-total	\$ 53,165,593	\$ 41,821,759	\$ 27,902,112	\$ 13,512,319	\$ 68,424,345	\$ 53,451,587	\$ 73,331,885	\$ 4,907,540	\$ 20,166,292		37.9%
<b>Appropriations</b>											
Personal Services	\$ 35,411,566	\$ 48,222,998	\$ 49,124,668	\$ 50,278,548	\$ 52,906,438	\$ 48,738,816	\$ 53,480,627	\$ 574,189	\$ 18,069,061		
Operating Expenses	43,324,408	40,380,643	41,822,285	43,493,000	48,523,541	47,557,264	52,305,593	3,782,052	8,981,185		
Capital Outlay	16,111,740	3,916,889	3,415,795	7,831,407	33,649,712	17,213,649	44,131,433	10,481,721	28,019,693		
Debt Service	675,000	-	-	-	-	-	-	-	(675,000)		
Grants and Aids	1,684,467	5,620	22,000	-	22,000	22,000	-	(22,000)	(1,684,467)		
Charge Offs	-	-	-	-	-	-	-	-	-		
Transfers	-	64,906	64,906	64,906	102,809	152,598	102,809	-	102,809		
Sub-total	\$ 97,207,181	\$ 92,591,056	\$ 94,449,654	\$ 101,667,861	\$ 135,204,500	\$ 113,684,327	\$ 150,020,462	\$ 14,815,962	\$ 52,813,281		54.3%
<b>Gax Taxes*</b>	\$ 13,697,882	\$ 33,386,254	\$ 34,043,309	\$ 33,847,976	\$ 31,701,563	\$ 34,419,000	\$ 32,256,715	\$ 555,152	\$ 18,558,833		1.8%
<b>Ad Valorem Funding</b>	\$ 31,780,407	\$ 21,224,610	\$ 23,870,522	\$ 27,810,908	\$ 35,078,592	\$ 25,813,740	\$ 44,431,862	\$ 9,353,270	\$ 12,651,455		39.8%
<b>Positions</b>	570	622	622	623	627	627	629	2	59		10.4%

\* Net of Statutory Reserves



**Parks & Recreation  
Budget Summary**

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2018-2019 Proposed		2007-2019 Proposed	
		Actual	Budget	Actual	Budget	Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%		
<b>Revenues</b>															
Charges for Services	\$ 12,596,747	\$ 18,359,468	\$ 19,243,118	\$ 19,499,580	\$ 19,700,938	\$ 20,039,268	\$ 539,688					\$ 7,442,521			
Grants	-	20,000	2,500	-	155,755	-	-					-			
Other	512,028	296,588	432,456	(122,122)	381,968	(165,959)	(43,837)					(677,987)			
Interfund Transfers	406,888	-	-	-	-	-	-					-			
Fund Balance	270,239	3,727,928	4,763,670	3,282,028	5,446,296	2,909,418	(372,610)					2,639,179			
Sub-total	\$ 13,785,902	\$ 22,403,984	\$ 24,441,744	\$ 22,659,486	\$ 25,684,957	\$ 22,782,727	\$ 123,241					\$ 8,996,825	0.5%		65.3%
<b>Appropriations</b>															
Personal Services	\$ 40,591,977	\$ 40,322,702	\$ 43,323,825	\$ 46,833,449	\$ 45,526,609	\$ 47,241,090	407,641					\$ 6,649,113			
Operating Expenses	28,206,461	23,472,014	23,334,166	24,983,918	24,799,768	25,642,682	658,764					(2,563,779)			
Capital Outlay	1,155,481	959,300	1,647,805	4,307,548	480,137	-	(4,307,548)					(1,155,481)			
Debt Service	842,625	387,905	266,607	253,659	253,959	21,138	(232,521)					(821,487)			
Transfers															
Grants and Aids	350,000	-	-	1,500,000	4,646,195	3,148,500	(1,500,000)					(350,000)			
Reserves	238,374	-	-	700,847	1,500,000	-	1,016,269					1,478,742			
Sub-total	\$ 71,384,918	\$ 65,141,921	\$ 68,572,403	\$ 78,579,421	\$ 77,206,668	\$ 77,770,526	\$ (808,895)					\$ 6,385,608	-1.0%		8.9%
<b>Ad Valorem Funding</b>															
	\$ 57,599,016	\$ 47,404,296	\$ 49,576,956	\$ 55,919,935	\$ 54,430,829	\$ 54,987,799	\$ (932,136)					\$ (2,611,217)			-4.5%
<b>Positions</b>	720	571	581	588	588	590	2					(130)			-18.1%

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

	FY 2007 Budget	FY 2016			FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%	Change to Budget Amount	%		
<b>Revenues</b>																
Charges for Services	\$ 2,524,830	\$ 4,431,571	\$ 4,858,330	\$ 5,306,548	\$ 4,130,100	\$ 4,229,810	\$ 4,375,250	\$ 245,150						\$ 1,850,420		
Fines & Forfeitures	1,100,000	898,163	1,764,251	1,946,201	1,175,000	1,365,000	1,875,000	700,000						775,000		
Licenses & Permits	20,826,500	18,615,996	19,103,028	22,292,933	18,003,000	19,003,000	20,254,000	2,251,000						(572,500)		
Grants	-	-	25,000	40,000	-	-	-	-						-		
Other	(328,693)	1,683,969	1,868,128	2,000,307	783,443	2,229,435	1,470,570	687,127						1,799,263		
Interfund Transfers	-	25,000	25,000	25,000	25,000	551,604	-	(25,000)						-		
Fund Balance	10,085,021	31,799,491	39,249,107	46,634,403	49,505,545	56,571,894	60,467,667	10,962,122						50,382,646		
Sub-total	\$ 34,207,658	\$ 57,454,190	\$ 66,892,844	\$ 78,245,391	\$ 73,622,088	\$ 83,950,743	\$ 88,442,487	\$ 14,820,399						\$ 54,234,829	158.5%	
<b>Appropriations</b>																
Personal Services	\$ 27,165,528	\$ 20,722,784	\$ 21,675,351	\$ 21,852,920	\$ 25,947,301	\$ 24,518,729	\$ 27,333,311	\$ 1,386,010						\$ 167,783		
Operating Expenses	10,800,557	4,407,576	4,905,941	5,990,167	6,830,119	6,497,702	7,464,479	634,360						(3,336,078)		
Capital Outlay	420,372	105,252	157,688	104,353	723,000	731,000	680,000	(43,000)						259,628		
Grants and Aids	-	-	25,549	40,000	-	-	-	-						-		
Charge Offs	728,362	-	-	-	-	-	-	-						(728,362)		
Transfers	-	245,316	38,805	38,803	62,286	62,286	62,286	-						62,286		
Reserves	9,822,212	-	-	-	49,493,820	-	61,671,119	12,177,299						51,848,907		
Sub-total	\$ 48,937,031	\$ 25,480,928	\$ 26,803,334	\$ 28,026,243	\$ 83,056,526	\$ 31,809,717	\$ 97,211,195	\$ 14,154,669						\$ 48,274,164	98.6%	
<b>Ad Valorem Funding</b>	\$ 14,729,373	\$ 7,275,846	\$ 6,544,893	\$ 6,352,746	\$ 9,434,438	\$ 8,326,641	\$ 8,768,708	\$ (665,730)						\$ (5,960,665)	-40.5%	
<b>Positions</b>	401	277	291	304	315	322	338	23						(63)	-15.7%	

**Public Affairs  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 1,334,017	\$ 433,562	\$ 506,234	\$ 579,813	\$ 536,000	\$ 544,557	\$ 552,000	\$ 16,000		\$ (782,017)	
Other	4,200	18,772	18,873	396,333	4,400	15,151	5,160	760		960	
Fund Balance	173,895	1,218,407	995,925	723,316	261,736	383,267	117,484	(144,252)		(56,411)	
Sub-total	\$ 1,512,112	\$ 1,670,741	\$ 1,521,032	\$ 1,699,462	\$ 802,136	\$ 942,975	\$ 674,644	\$ (127,492)	-15.9%	\$ (837,468)	-55.4%
<b>Appropriations</b>											
Personal Services	\$ 3,496,156	\$ 3,144,120	\$ 3,305,398	\$ 3,352,120	\$ 3,814,780	\$ 3,786,464	\$ 3,812,259	\$ (2,521)		\$ 316,103	
Operating Expenses	2,399,022	1,263,988	1,348,715	1,325,932	1,473,021	1,485,066	1,542,759	69,738		(856,263)	
Capital Outlay	920,600	241,107	253,513	733,506	110,001	299,819	171,677	61,676		(748,923)	
Debt Service		-	-	14,060	-	-	-	-		(39,254)	
Charge Offs	39,254	-	-	-	-	-	-	-		(34,998)	
Reserves	85,198	-	-	-	197,636	-	50,200	(147,436)			
Sub-total	\$ 6,940,230	\$ 4,649,215	\$ 4,907,626	\$ 5,425,618	\$ 5,595,438	\$ 5,571,349	\$ 5,576,895	\$ (18,543)	-0.3%	\$ (1,363,335)	-19.6%
<b>Ad Valorem Funding</b>											
	\$ 5,428,118	\$ 3,974,339	\$ 4,109,910	\$ 4,109,423	\$ 4,793,302	\$ 4,755,398	\$ 4,902,251	\$ 108,949	2.3%	\$ (525,867)	-9.7%
<b>Positions</b>	56	42	42	44	44	43	44	-	0.0%	(12)	-21.4%

**Public Safety**  
Budget Summary

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%			
<b>Revenues</b>															
Charges for Services	\$ 2,723,260	\$ 3,634,528	\$ 3,441,898	\$ 3,337,759	\$ 3,380,080	\$ 3,288,128	\$ 3,337,980	\$ (42,100)	\$ 614,720					\$ 614,720	
Fines & Forfeitures	24,577	4,362	3,945	41,982	2,100	5,625	1,500	-	(23,077)					(23,077)	
Grants	8,372,290	8,938,007	9,629,920	9,435,740	10,699,448	10,425,762	9,868,169	(831,279)	1,495,879					1,495,879	
Licenses & Permits	372,500	1,296,976	698,014	827,827	716,100	806,210	787,200	71,100	414,700					414,700	
Other	138,530	292,895	480,856	541,770	(197,770)	426,867	(155,160)	42,610	(293,690)					(293,690)	
Interfund Transfers	1,641,205	4,892,686	722,842	830,809	1,343,836	1,508,073	1,168,711	(175,125)	(472,494)					(472,494)	
Fund Balance	5,162,660	2,654,002	6,998,212	7,163,001	4,812,410	7,168,649	5,919,132	1,106,722	756,472					756,472	
Sub-total	\$ 18,435,022	\$ 21,713,456	\$ 21,975,687	\$ 22,178,887	\$ 20,756,204	\$ 23,629,314	\$ 20,927,532	171,328	\$ 2,492,510	0.8%				\$ 2,492,510	13.5%
<b>Appropriations</b>															
Personal Services	\$ 21,662,607	\$ 17,132,894	\$ 18,186,792	\$ 18,068,645	\$ 20,876,859	\$ 19,349,004	\$ 20,416,768	\$ (460,091)	\$ (1,245,839)					\$ (1,245,839)	
Operating Expenses	12,506,121	8,499,573	8,021,903	7,055,468	9,171,051	8,771,019	9,290,590	119,539	(3,215,531)					(3,215,531)	
Capital Outlay	778,029	141,281	645,876	385,591	216,872	271,837	203,000	(13,872)	(575,029)					(575,029)	
Grants and Aids	4,960,808	3,399,646	3,557,469	3,112,593	3,702,571	3,840,269	3,882,570	179,999	(1,078,238)					(1,078,238)	
Transfers	1,175,000	499,964	975,528	3,008,879	3,459,051	3,589,051	337,000	(3,122,051)	(838,000)					(838,000)	
Reserves	1,080,170	-	-	-	2,918,733	-	6,531,912	3,613,179	5,451,742					5,451,742	
Sub-total	\$ 42,162,735	\$ 29,673,358	\$ 31,387,568	\$ 31,631,176	\$ 40,345,137	\$ 35,821,180	\$ 40,661,840	\$ 316,703	\$ (1,500,895)	0.8%				\$ (1,500,895)	-3.6%
<b>Ad Valorem Funding</b>	\$ 23,727,713	\$ 14,422,120	\$ 15,875,046	\$ 16,620,938	\$ 19,588,933	\$ 18,110,998	\$ 19,734,308	\$ 145,375	\$ (3,993,405)	0.7%				\$ (3,993,405)	-16.8%
<b>Positions</b>	368	259	263	266	267	269	267	-	(101)	0.0%				(101)	-27.4%

**Purchasing  
Budget Summary**

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Budget	Actual	Budget	Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%		
<b>Revenues</b>															
Charges for Services	\$ -	\$ 2	\$ 12	\$ 5	\$ 310	\$ 110	\$ 110	\$ 110	\$ (200)	\$ 110	\$ (200)	\$ 110		\$ 110	
Fines & Forfeitures	-	4,500	1,500	-	1,500	1,500	4,500	4,500	-	1,500	-	1,500		1,500	
Other	21,700	12,261	15,905	20,078	440	-	113,617	-	(440)	-	(440)	(21,700)		(21,700)	
Sub-total	\$ 21,700	\$ 16,764	\$ 17,417	\$ 20,083	\$ 2,250	\$ 1,610	\$ 118,227	\$ 1,610	\$ (640)	\$ 1,610	\$ (640)	\$ (20,090)	-28.4%	\$ (20,090)	-0.925806
<b>Appropriations</b>															
Personal Services	\$ 3,231,164	\$ 3,539,886	\$ 3,644,987	\$ 3,735,981	\$ 3,956,357	\$ 3,912,830	\$ 3,854,049	\$ 3,912,830	\$ (43,527)	\$ 3,912,830	\$ (43,527)	\$ 681,666		\$ 681,666	
Operating Expenses	474,141	196,771	239,774	404,121	315,548	346,144	318,412	346,144	30,596	346,144	30,596	(127,997)		(127,997)	
Capital Outlay	72,250	-	-	-	-	-	-	-	-	-	-	(72,250)		(72,250)	
Sub-total	\$ 3,777,555	\$ 3,736,657	\$ 3,884,761	\$ 4,140,102	\$ 4,271,905	\$ 4,258,974	\$ 4,172,461	\$ 4,258,974	\$ (12,931)	\$ 4,258,974	\$ (12,931)	\$ 481,419	-0.3%	\$ 481,419	12.7%
<b>Ad Valorem Funding</b>	\$ 3,755,855	\$ 3,719,893	\$ 3,867,344	\$ 4,120,019	\$ 4,269,655	\$ 4,257,364	\$ 4,054,234	\$ 4,257,364	\$ (12,291)	\$ 4,257,364	\$ (12,291)	\$ 501,509	-0.3%	\$ 501,509	13.4%
<b>Positions</b>	51	45	45	45	45	45	45	45	-	45	-	(6)	0.0%	(6)	-11.8%

**Risk Management  
Budget Summary**

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2007-2020 Proposed	
		Actual		Actual		Actual		Budget		Proposed Budget		Change to Budget	
		Amount		Amount		Amount		Amount		Amount		Amount	%
<b>Revenues</b>													
Charges for Services	\$ -	\$ 279	\$ 91	\$ 372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	70,038,495	97,124,955	97,782,164	101,676,626	101,672,268	99,236,568	103,945,567	2,273,299	2,273,299	33,907,072			
Fund Balance	22,649,190	18,592,603	24,548,788	32,145,673	34,476,886	37,294,114	27,225,187	(7,251,699)	4,575,997				
Sub-total	\$ 92,687,685	\$ 115,717,837	\$ 122,331,043	\$ 133,822,671	\$ 136,149,154	\$ 136,530,682	\$ 131,170,754	\$ (4,978,400)	\$ 38,483,069				41.5%
<b>Appropriations</b>													
Personal Services	\$ 2,825,001	\$ 2,567,725	\$ 2,634,377	\$ 2,719,687	\$ 2,813,530	\$ 2,726,033	\$ 2,800,497	\$ (13,033)	\$ (24,504)				
Operating Expenses	72,380,147	88,918,653	87,893,873	94,161,871	101,003,349	96,938,094	107,059,934	6,056,585	34,679,787				
Capital Outlay	-	-	2,279	-	-	-	-	-	-				
Transfers	-	-	-	-	-	9,999,999	-	-	-				
Reserves	12,290,452	-	-	-	32,685,387	-	21,679,259	(11,006,128)	9,388,807				
Sub-total	\$ 87,495,600	\$ 91,486,378	\$ 90,530,529	\$ 96,881,558	\$ 136,502,266	\$ 109,664,126	\$ 131,539,690	\$ (4,962,576)	\$ 44,044,090				50.3%
<b>Ad Valorem Funding</b>	\$ 307,915	\$ 326,138	\$ 345,741	\$ 353,457	\$ 353,112	\$ 358,631	\$ 368,936	\$ 15,824	\$ 61,021				19.8%
<b>Positions</b>	37	30	30	30	30	30	30	-	(7)				-18.9%

**Youth Services  
Budget Summary**

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2019 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%			
<b>Revenues</b>															
Charges for Services	\$ -	\$ -	\$ -	\$ 207	-	-	\$ -	-	\$ -	-	-	\$ -	-	\$ -	-
Fines & Forfeitures	-	548	1,044	1,031	-	-	1,450	-	-	-	-	-	-	-	-
Grants	-	573,719	552,497	665,754	681,898	642,095	642,095	681,898	681,898	681,898	-	681,898	-	681,898	-
Other	-	50,877	29,344	37,292	44,052	65,427	65,427	82,256	82,256	38,204	38,204	82,256	38,204	82,256	-
Interfund Transfers	-	-	284,327	282,116	257,000	257,000	257,000	257,000	257,000	-	-	257,000	-	257,000	-
Fund Balance	-	34,391	42,338	45,338	50,718	46,592	46,592	46,723	46,723	(3,995)	(3,995)	46,723	46,723	46,723	-
Sub-total	\$ -	\$ 659,535	\$ 909,550	\$ 1,031,738	\$ 1,033,668	\$ 1,012,564	\$ 1,012,564	\$ 1,067,877	\$ 1,067,877	\$ 34,209	\$ 34,209	\$ 1,067,877	\$ 1,067,877	\$ 1,067,877	0.0%
<b>Appropriations</b>															
Personal Services	\$ -	\$ 5,505,082	\$ 5,816,836	\$ 6,226,100	\$ 6,830,166	\$ 6,761,559	\$ 6,761,559	\$ 7,089,006	\$ 7,089,006	258,840	258,840	\$ 7,089,006	258,840	\$ 7,089,006	-
Operating Expenses	-	5,093,057	4,121,536	3,024,464	2,864,506	2,414,957	2,414,957	3,524,455	3,524,455	659,949	659,949	3,524,455	659,949	3,524,455	-
Capital Outlay	-	7,190	6,355	-	62,100	16,762	16,762	56,250	56,250	(5,850)	(5,850)	56,250	(5,850)	56,250	-
Grants and Aids	-	1,305,301	1,575,584	3,809,097	4,588,120	4,615,120	4,615,120	4,004,723	4,004,723	(583,397)	(583,397)	4,004,723	(583,397)	4,004,723	-
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total	\$ -	\$ 11,910,630	\$ 11,520,311	\$ 13,059,661	\$ 14,344,892	\$ 13,808,398	\$ 13,808,398	\$ 14,674,434	\$ 14,674,434	\$ 329,542	\$ 329,542	\$ 14,674,434	329,542	\$ 14,674,434	0.0%
<b>Ad Valorem Funding</b>	\$ -	\$ 11,251,095	\$ 10,610,761	\$ 12,309,360	\$ 13,311,224	\$ 12,795,834	\$ 12,795,834	\$ 13,606,557	\$ 13,606,557	\$ 295,333	\$ 295,333	\$ 13,606,557	295,333	\$ 13,606,557	0.0%
<b>Positions</b>	-	78	78	78	84	84	84	87	87	3	3	87	3	87	0.0%

**Airports**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 62,225,100	\$ 64,526,247	\$ 68,559,080	\$ 70,669,420	\$ 67,870,475	\$ 73,106,928	\$ 75,016,275	\$ 7,145,800	\$ 12,791,175		
Fines & Forfeitures	-	-	-	-	-	-	-	-	-		
Grants	-	292,800	334,125	289,286	-	145,795	-	-	-		
Licenses & Permits	-	180,750	99,496	78,197	90,825	86,700	86,700	(4,125)	86,700		
Other	365,600	710,760	1,208,266	747,183	608,700	828,700	843,700	235,000	478,100		
Interfund Transfers	8,576,000	759,125	1,087,773	1,295,576	4,531,000	4,669,817	1,728,000	(2,803,000)	(6,848,000)		
Fund Balance	9,513,486	21,108,232	20,309,012	20,223,826	17,742,729	24,947,552	25,431,152	7,688,423	15,917,666		
Sub-total	\$ 80,680,186	\$ 87,577,914	\$ 91,597,753	\$ 93,303,489	\$ 90,843,729	\$ 103,785,492	\$ 103,105,827	\$ 12,262,098	\$ 22,425,641	13.5%	27.8%
<b>Appropriations</b>											
Personal Services	\$ 10,876,983	\$ 12,666,678	\$ 13,355,652	\$ 13,379,287	\$ 13,789,933	\$ 12,715,844	\$ 13,813,999	\$ 24,066	\$ 2,937,016		
Operating Expenses	32,193,156	32,015,390	33,336,751	34,661,118	41,157,623	40,634,698	43,629,255	2,471,632	11,436,099		
Charge Offs	929,089	(214,383)	(180,883)	(203,802)	(240,003)	(240,003)	(240,003)	-	(1,169,092)		
Transfers	28,743,058	23,054,206	24,933,608	20,900,729	24,455,835	24,453,801	33,454,026	8,998,191	4,710,968		
Reserves	7,937,900	-	-	-	11,680,341	-	12,448,550	768,209	4,510,650		
Sub-total	\$ 80,680,186	\$ 67,521,891	\$ 71,445,127	\$ 68,737,332	\$ 90,843,729	\$ 77,564,340	\$ 103,105,827	\$ 12,262,098	\$ 22,425,641	13.5%	27.8%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
<b>Positions</b>	150	153	155	157	158	158	161	3	11	1.9%	7.3%



**Fleet  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 552,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-13.4%	\$ (552,484)	
Other	33,525,150	33,156,140	36,090,797	37,911,877	39,820,307	39,034,026	41,039,121	1,218,814		7,513,971	
Fund Balance	5,149,298	18,861,052	16,067,210	17,123,173	21,434,734	21,956,888	11,977,523	(9,457,211)		6,828,225	
Sub-total	\$ 39,226,932	\$ 52,017,192	\$ 52,158,007	\$ 55,035,050	\$ 61,255,041	\$ 60,990,914	\$ 53,016,644	\$ (8,238,397)	-13.4%	\$ 13,789,712	35.2%
<b>Appropriations</b>											
Personal Services	\$ 5,261,932	\$ 4,886,595	\$ 4,859,189	\$ 5,051,709	\$ 5,257,248	\$ 5,210,357	\$ 5,359,493	\$ 102,245		\$ 97,561	
Operating Expenses	18,721,781	13,320,730	13,056,128	15,560,548	17,755,077	17,249,519	17,637,834	(117,243)		(1,083,947)	
Capital Outlay	14,114,772	15,832,338	15,318,097	12,609,357	26,538,780	26,538,780	14,129,304	(12,409,476)		14,532	
Transfers	-	1,798,325	7,611	7,612	12,056	14,735	14,735	2,679		14,735	
Reserves	1,128,447	-	-	-	11,691,880	-	15,875,278	4,183,398		14,746,831	
Sub-total	\$ 39,226,932	\$ 35,837,988	\$ 33,241,025	\$ 33,229,226	\$ 61,255,041	\$ 49,013,391	\$ 53,016,644	\$ (8,238,397)	-13.4%	\$ 13,789,712	35.2%
<b>Ad Valorem Funding</b>	\$ -	\$ (16,179,204)	\$ (18,916,982)	\$ (21,805,824)	\$ -	\$ (11,977,523)	\$ -	\$ -	0.0%	\$ -	0.0%
<b>Positions</b>	69	57	57	59	59	59	59	-	0.0%	(10)	-14.5%

**Tourist Development Council**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 3,389,350	\$ 3,877,969	\$ 4,601,902	\$ 6,693,047	\$ 4,923,498	\$ 5,369,999	\$ 5,176,000	\$ 252,502	5.1%	\$ 1,786,650	
Tourist Development Taxes	23,887,999	47,118,185	48,534,859	53,827,955	53,490,268	54,904,513	57,100,695	3,610,427	6.7%	33,212,696	
Other	(778,646)	587,431	655,897	802,042	(2,330,324)	829,248	(2,344,047)	(13,723)	0.6%	(1,565,401)	
Interfund Transfers	-	214,684	-	3,064,105	-	100,000	-	-		-	
Fund Balance	19,698,055	23,184,627	25,802,804	22,279,039	24,427,310	33,336,254	34,733,623	10,306,313	42.2%	15,035,568	
Sub-total	\$ 46,196,758	\$ 74,982,896	\$ 79,595,462	\$ 86,666,188	\$ 80,510,752	\$ 94,540,014	\$ 94,666,271	\$ 14,155,519	17.6%	\$ 48,469,513	104.9%
<b>Appropriations</b>											
Personal Services	\$ 391,475	\$ 455,767	\$ 476,554	\$ 477,119	\$ 570,688	\$ 522,005	\$ 594,729	\$ 24,041		\$ 203,254	
Operating Expenses	18,202,177	25,168,911	25,240,430	28,190,400	33,443,059	32,113,551	35,407,223	1,964,164		17,205,046	
Grants and Aids	3,525,000	4,839,379	4,757,632	5,342,695	5,787,600	5,587,600	5,775,600	(12,000)		2,250,600	
Operating Reserves	-	-	23,626,129	25,649,505	19,488,854	-	31,092,183	11,603,329		31,092,183	
Transfers	8,435,681	18,716,035	-	-	21,220,551	21,483,235	21,796,536	575,985		13,360,855	
Reserves	15,642,425	-	-	-	-	-	-	-		(15,642,425)	
Sub-total	\$ 46,196,758	\$ 49,180,092	\$ 54,100,745	\$ 59,659,717	\$ 80,510,752	\$ 59,706,391	\$ 94,666,271	\$ 14,155,519	17.6%	\$ 48,469,513	104.9%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0.0%
<b>Positions</b>	4	4	4	4	5	5	5	-	0.0%	-	25.0%

**Water Utilities  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	87,304,525	157,311,803	165,931,029	172,504,351	187,806,000	174,373,194	202,709,000	14,903,000		115,404,475	
Grants	-	46,150	-	-	-	-	-	-		-	
Other	-	13,107,727	12,430,269	13,562,364	-	-	-	-		-	
Fund Balance	500,000	6,603,304	9,913,861	2,119,944	2,632,755	2,788,897	4,807,793	2,175,038		4,307,793	
Sub-total	\$ 87,804,525	\$ 177,068,984	\$ 188,275,159	\$ 188,186,658	\$ 190,438,755	\$ 177,162,091	\$ 207,516,793	\$ 17,078,038	9.0%	\$ 119,712,268	136.3%
<b>Appropriations</b>											
Personal Services	\$ 32,686,156	\$ 44,554,843	\$ 46,163,934	\$ 45,930,852	\$ 52,787,520	\$ 50,122,338	\$ 52,707,996	\$ (79,524)		\$ 20,021,840	
Operating Expenses	47,618,369	81,022,023	87,960,458	82,483,796	125,954,882	114,887,662	137,378,908	11,424,026		89,760,539	
Capital Outlay	7,500,000	6,532,298	4,611,833	3,173,957	8,161,000	7,204,142	11,870,000	3,709,000		4,370,000	
Grants and Aids	-	-	-	-	-	-	-	-		-	
Transfers	-	111,385	111,380	144,144	136,807	140,156	140,156	3,349		140,156	
Reserves	-	-	-	-	3,398,546	-	5,419,733	2,021,187		5,419,733	
Sub-total	\$ 87,804,525	\$ 132,220,549	\$ 138,847,604	\$ 131,732,748	\$ 190,438,755	\$ 172,354,298	\$ 207,516,793	\$ 17,078,038	9.0%	\$ 119,712,268	136.3%
<b>Ad Valorem Funding</b>											
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>Positions</b>	499	575	585	591	597	603	612	15	2.5%	113	22.6%

**Library  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 47,429	\$ 583	\$ 444	\$ 496	\$ 300	\$ 965	\$ 400	\$ 100	\$ (47,029)		
Fines & Forfeitures	374,819	590,612	564,000	548,580	525,000	250,730	106,000	(419,000)	(268,819)		
Grants	1,476,255	1,236,298	1,170,008	1,231,973	1,228,015	1,008,797	1,006,522	(221,493)	(469,733)		
Licenses & Permits	29,000	28,495	25,785	23,370	25,000	25,240	37,560	12,560	8,560		
Other	(1,897,113)	817,814	639,706	460,486	(2,384,693)	584,646	(2,504,955)	(120,262)	(607,842)		
Interfund Transfers	-	-	-	-	-	1,176,304	-	-	-		
Fund Balance	3,512,700	10,574,441	11,288,791	11,796,474	8,565,349	12,014,482	11,882,701	3,317,352	8,370,001		
Sub-total	\$ 3,543,090	\$ 13,248,243	\$ 13,688,735	\$ 14,061,378	\$ 7,958,971	\$ 15,061,164	\$ 10,528,228	\$ 2,569,257	\$ 6,985,138		197.1%
<b>Appropriations</b>											
Personal Services	\$ 21,589,721	\$ 26,099,976	\$ 26,724,790	\$ 26,415,984	\$ 30,220,000	\$ 28,674,645	\$ 30,572,599	\$ 352,599	\$ 8,982,878		
Operating Expenses	11,461,657	13,277,739	13,035,775	13,486,100	15,626,707	15,058,773	16,330,278	703,571	4,868,621		
Capital Outlay	5,261,323	3,754,050	3,848,189	3,796,746	4,034,080	4,030,980	4,144,385	110,305	(1,116,938)		
Grants and Aids	175	-	-	-	-	-	-	-	(175)		
Transfers	11,138,163	2,064,635	4,864,631	8,064,627	7,870,430	7,870,095	9,770,095	1,899,665	(1,368,068)		
Reserves	4,175,493	-	-	-	4,849,452	-	7,352,258	2,502,806	3,176,765		
Sub-total	\$ 53,626,532	\$ 45,196,400	\$ 48,473,385	\$ 51,763,457	\$ 62,600,669	\$ 55,634,493	\$ 68,169,615	\$ 5,568,946	\$ 14,543,083		27.1%
<b>Ad Valorem Funding</b>											
	\$ 50,083,442	\$ 43,236,947	\$ 46,581,125	\$ 49,716,561	\$ 54,641,698	\$ 52,456,030	\$ 57,641,387	\$ 2,999,689	\$ 7,557,945		15.1%
<b>Positions</b>	416	423	424	424	429	429	448	19	32		7.7%

**Fire Rescue  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed Change	
								Change to Budget Amount	%	Amount	%
<b>Revenues</b>											
Charges for Services	\$ 26,969,546	\$ 37,538,521	\$ 41,603,773	\$ 42,618,528	\$ 43,833,349	\$ 42,015,533	\$ 41,828,108	\$ (2,005,241)		\$ 14,858,562	
Grants	179,103	542,104	1,203,412	570,094	548,010	752,673	583,664	35,654		404,561	
Licenses & Permits	2,700	16,335	15,318	17,746	16,900	15,800	16,900	0		14,200	
Other	(8,787,361)	4,371,354	4,220,821	3,632,707	(14,101,709)	3,269,774	(13,511,638)	590,071		(4,724,277)	
Interfund Transfers	16,083,147	378,480	13,930	-	93,000	93,000	93,000	0		(15,990,147)	
Fund Balance	41,619,076	77,466,414	83,884,203	95,662,622	104,605,432	111,708,090	124,685,019	20,079,587		83,065,943	
Sub-total	\$ 76,066,211	\$ 120,313,208	\$ 130,941,458	\$ 142,501,696	\$ 134,994,982	\$ 157,854,870	\$ 153,695,053	\$ 18,700,071	13.9%	\$ 77,628,842	102.1%
<b>Appropriations</b>											
Personal Services	\$ 178,912,503	\$ 226,425,431	\$ 237,398,073	\$ 247,255,313	\$ 257,726,736	\$ 259,695,361	\$ 278,879,340	\$ 21,152,604		\$ 99,966,837	
Operating Expenses	27,173,823	32,443,783	33,374,494	35,307,630	40,970,583	36,072,820	42,923,625	1,953,042		15,749,802	
Capital Outlay	8,045,836	5,637,029	10,577,754	8,152,903	19,294,747	6,320,995	25,994,280	6,699,533		17,948,444	
Grants and Aids	1,718,621	1,700,849	1,860,347	1,994,451	2,111,899	2,111,899	2,190,935	79,036		472,314	
Transfers	35,563,147	1,827,452	3,243,793	5,383,649	6,507,296	9,183,670	13,726,096	7,218,800		(21,837,051)	
Reserves	38,763,520	-	-	-	103,387,641	-	100,077,585	(3,310,056)		61,314,065	
Sub-total	\$ 290,177,450	\$ 268,034,544	\$ 286,454,462	\$ 298,093,946	\$ 429,998,902	\$ 313,384,745	\$ 463,791,861	\$ 33,792,959	7.9%	\$ 173,614,411	59.8%
<b>Ad Valorem Funding*</b>											
	\$ 214,111,239	\$ 231,605,538	\$ 251,175,625	\$ 267,300,341	\$ 295,003,920	\$ 280,205,353	\$ 310,096,808	\$ 15,092,888	5.1%	\$ 95,985,569	44.8%
<b>Positions</b>	1,418	1,498	1,514	1,521	1,541	1,541	1,630	89	5.8%	212	15.0%
* Ad Valorem Funding includes both Countywide and Fire Rescue Ad Valorem Funding. It is broken down below:											
Fire Rescue	\$ 203,643,762	\$ 223,464,653	\$ 241,476,720	\$ 258,098,073	\$ 282,906,885	\$ 270,954,410	\$ 297,712,236	\$ 14,805,351		\$ 94,068,474	
Countywide	\$ 10,467,477	\$ 8,140,885	\$ 9,698,905	\$ 9,202,268	\$ 12,097,035	\$ 9,250,943	\$ 12,384,572	\$ 287,537		\$ 1,917,095	

**Commission on Ethics  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed Change to Budget Amount	2019-2020 Proposed Change to Budget %	2007-2020 Proposed Change to Budget Amount	2007-2020 Proposed Change to Budget %
<b>Revenues</b>											
Charges for Services	\$ -	\$ 200	\$ -	\$ 1,373	\$ -	\$ -	\$ -	\$ -		\$ -	
Fines & Forfeitures	-	115	-	800	-	-	-	-		-	
Other	-	34	328	32	-	37	-	-		-	
Fund Balance	-	-	-	-	-	-	-	-		-	
Sub-total	\$ -	\$ 349	\$ 328	\$ 2,205	\$ -	\$ 37	\$ -	\$ -		\$ -	
<b>Appropriations</b>											
Personal Services	\$ -	\$ 526,388	\$ 616,049	\$ 630,905	\$ 654,621	\$ 667,916	\$ 682,602	\$ 27,981		\$ 682,602	
Operating Expenses	-	16,559	18,560	13,414	24,912	23,171	26,971	2,059		26,971	
Capital Outlay	-	-	-	-	2,000	2,000	8,000	6,000		8,000	
Sub-total	\$ -	\$ 542,947	\$ 634,609	\$ 644,319	\$ 681,533	\$ 693,087	\$ 717,573	\$ 36,040	5.3%	\$ 717,573	
<b>Ad Valorem Funding</b>	\$ -	\$ 542,598	\$ 634,281	\$ 642,114	\$ 681,533	\$ 693,050	\$ 717,573	\$ 36,040	5.3%	\$ 717,573	
<b>Positions</b>	-	5	5	5	5	5	5	-	0.0%	5	

**Health Department  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Gax Taxes	-	-	-	-	-	-	-	-		-	
Fines & Forfeitures	-	-	-	-	-	-	-	-		-	
Grants	-	-	-	-	-	-	-	-		-	
Licenses & Permits	-	-	-	-	-	-	-	-		-	
Other	-	-	-	-	-	-	-	-		-	
Interfund Transfers	-	-	-	-	-	-	-	-		-	
Fund Balance	-	-	-	-	-	-	-	-		-	
Sub-total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>Appropriations</b>											
Grants and Aids	\$ 2,264,620	\$ 2,285,211	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162		\$ (150,458)	
Sub-total	\$ 2,264,620	\$ 2,285,211	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	0.0%	\$ (150,458)	-6.6%
<b>Ad Valorem Funding</b>											
	\$ 2,264,620	\$ 2,285,211	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	0.0%	\$ (150,458)	-6.6%

**Office of the Inspector General**  
Budget Summary

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%			
<b>Revenues</b>															
Charges for Services	\$ -	\$ 344	\$ 333	\$ 860	\$ 3,000	\$ 116	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	
Inspector General Fee	-	553,438	983,702	990,082	1,061,121	1,020,796	1,043,953	(17,168)	1,043,953	(17,168)	1,043,953	(17,168)	1,043,953	1,043,953	
Other	-	11,485	228,845	(7,150)	3,000	477	-	(3,000)	-	(3,000)	-	(3,000)	-	-	
Sub-total	\$ -	\$ 565,267	\$ 1,212,880	\$ 983,792	\$ 1,067,121	\$ 1,021,389	\$ 1,046,953	\$ (20,168)	\$ 1,046,953	\$ (20,168)	\$ 1,046,953	\$ (20,168)	\$ 1,046,953	\$ 1,046,953	
<b>Appropriations</b>															
Personal Services	\$ -	\$ 2,208,756	\$ 2,136,279	\$ 2,349,295	\$ 2,797,304	\$ 2,786,472	\$ 3,057,434	\$ 260,130	\$ 3,057,434	\$ 260,130	\$ 3,057,434	\$ 260,130	\$ 3,057,434	\$ 3,057,434	
Operating Expenses	-	354,382	632,992	429,185	488,759	499,045	369,310	(119,449)	369,310	(119,449)	369,310	(119,449)	369,310	369,310	
Capital Outlay	-	-	-	-	2,000	2,000	2,000	-	2,000	-	2,000	-	2,000	2,000	
Reserves	-	-	-	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	50,000	
Sub-total	\$ -	\$ 2,563,138	\$ 2,769,271	\$ 2,778,480	\$ 3,338,063	\$ 3,287,517	\$ 3,478,744	\$ 140,681	\$ 3,478,744	\$ 140,681	\$ 3,478,744	\$ 140,681	\$ 3,478,744	\$ 3,478,744	
<b>Ad Valorem Funding</b>	\$ -	\$ 1,997,871	\$ 1,556,391	\$ 1,794,688	\$ 2,270,942	\$ 2,266,128	\$ 2,431,791	\$ 160,849	\$ 2,431,791	\$ 160,849	\$ 2,431,791	\$ 160,849	\$ 2,431,791	\$ 2,431,791	
<b>Positions</b>	-	23	23	23	25	25	27	2	27	2	27	2	27	27	



**Value Adjustment Board**  
Budget Summary

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 158,940	\$ 277,419	\$ 282,486	\$ 256,304	\$ 265,000	\$ 265,000	\$ 265,000	\$ -		\$ 106,060	
Other	-	11,667	8,750	3,750	5,000	2,500	5,000	-		5,000	
Sub-total	\$ 158,940	\$ 289,086	\$ 291,236	\$ 260,054	\$ 270,000	\$ 267,500	\$ 270,000	\$ -	0.0%	\$ 111,060	69.9%
<b>Appropriations</b>											
Operating Expenses	\$ 397,350	\$ 600,779	\$ 571,014	\$ 600,642	\$ 620,000	\$ 618,000	\$ 655,000	\$ 35,000		\$ 257,650	
Capital Outlay	-	-	1,757	-	-	-	-	-		-	
Sub-total	\$ 397,350	\$ 600,779	\$ 572,771	\$ 600,642	\$ 620,000	\$ 618,000	\$ 655,000	\$ 35,000	5.6%	\$ 257,650	64.8%
<b>Ad Valorem Funding</b>	\$ 238,410	\$ 311,693	\$ 281,535	\$ 340,588	\$ 350,000	\$ 350,500	\$ 385,000	\$ 35,000	10.0%	\$ 146,590	61.5%

**Judicial  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed Change to Budget Amount	2019-2020 Proposed Change to Budget %	2007-2020 Proposed Change to Budget Amount	2007-2020 Proposed Change to Budget %
<b>Revenues</b>											
Court Administration	\$ 92,400	\$ 475,731	\$ 499,173	\$ 484,905	\$ 442,330	\$ 508,671	\$ 403,650	\$ (38,680)		\$ 311,250	
Law Library	410,620	880,111	862,916	763,442	575,774	662,132	515,768	(60,006)		105,148	
Court Related Information Technology	6,128,628	2,462,064	2,472,235	2,531,246	2,342,500	2,450,324	2,375,000	32,500		(3,753,628)	
Public Defender	92,000	485	396	316	-	316	-	-		(92,000)	
State Attorney's Office	-	663	686	1,299	-	6,568	-	-		-	
Sub-total	\$ 6,723,648	\$ 3,819,054	\$ 3,835,406	\$ 3,781,208	\$ 3,360,604	\$ 3,628,011	\$ 3,294,418	\$ (66,186)	-2.0%	\$ (3,429,230)	-51.0%
<b>Appropriations</b>											
Court Administration	\$ 614,804	\$ 1,610,078	\$ 1,503,617	\$ 2,053,744	\$ 2,097,048	\$ 2,108,594	\$ 2,550,025	452,977		\$ 1,935,221	
Law Library	410,620	382,656	465,331	443,804	575,774	479,096	515,768	(60,006)		105,148	
Court Related Information Technology	6,128,628	3,642,198	4,083,790	4,352,654	4,653,549	4,517,926	4,843,356	189,807		(1,285,272)	
Public Defender	391,262	193,654	182,596	229,537	257,008	235,582	269,173	12,165		(122,089)	
State Attorney's Office	367,127	269,247	253,727	435,229	414,785	347,019	435,879	21,094		68,752	
Sub-total	\$ 7,912,441	\$ 6,097,833	\$ 6,489,061	\$ 7,514,968	\$ 7,998,164	\$ 7,688,217	\$ 8,614,201	\$ 616,037	7.7%	\$ 701,760	8.9%
<b>Ad Valorem Funding</b>											
	\$ 1,188,793	\$ 2,776,234	\$ 3,051,240	\$ 4,053,398	\$ 4,637,560	\$ 4,243,242	\$ 5,319,783	\$ 682,223	14.7%	\$ 4,130,990	347.5%
<b>Positions</b>	20	29	33	33	33	33	39	6	18.2%	19	95.0%

**Clerk & Comptroller**  
Budget Summary

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%			
<b>Revenues</b>															
Excess Fees	\$ 2,000,000	\$ 994,843	\$ 528,061	\$ 2,262,895	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -		\$ (1,500,000)		
Sub-total	\$ 2,000,000	\$ 994,843	\$ 528,061	\$ 2,262,895	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%	\$ (1,500,000)	-75.0%	
<b>Appropriations</b>															
Transfers	\$ 12,839,772	\$ 11,934,081	\$ 12,567,844	\$ 13,222,563	\$ 13,942,693	\$ 13,942,693	\$ 13,942,693	\$ 15,121,618	\$ 15,121,618	\$ 1,178,925			\$ 2,281,846		
ISS Transfers	5,179,467	1,388,680	1,426,980	1,266,427	1,281,769	1,281,769	1,281,769	787,945	787,945	(493,824)			(4,391,522)		
Sub-total	\$ 18,019,239	\$ 13,322,761	\$ 13,994,824	\$ 14,488,990	\$ 15,224,462	\$ 15,224,462	\$ 15,224,462	\$ 15,909,563	\$ 15,909,563	\$ 685,101		4.5%	\$ (2,109,676)	-11.7%	
<b>Ad Valorem Funding</b>	\$ 16,019,239	\$ 12,327,918	\$ 13,466,763	\$ 12,226,095	\$ 14,724,462	\$ 14,724,462	\$ 14,724,462	\$ 15,409,563	\$ 15,409,563	\$ 685,101		4.7%	\$ (609,676)	-3.8%	
<b>Positions</b>	144	137	139	139	140	140	140	146	146	6		4.3%	2	1.4%	

**Property Appraiser  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed		2007-2020 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Appropriations</b>											
Postage	\$ 221,400	\$ 259,632	\$ 258,695	\$ 277,811	\$ 270,000	\$ 270,000	\$ 270,000	\$ -		\$ 48,600	
Property Appraiser Commission	18,556,480	18,852,419	19,316,750	19,571,335	20,288,000	20,288,000	20,533,585	245,585		1,977,105	
Refund - Property Appraiser Commission	(1,000,000)	(1,312,276)	(1,669,431)	(2,027,293)	(1,000,000)	(1,000,000)	(1,000,000)	-		-	
Sub-total	\$ 17,777,880	\$ 17,799,775	\$ 17,906,014	\$ 17,821,853	\$ 19,558,000	\$ 19,558,000	\$ 19,803,585	\$ 245,585	1.3%	\$ 2,025,705	11.4%
<b>Ad Valorem Funding</b>											
	\$ 17,777,880	\$ 17,799,775	\$ 17,906,014	\$ 17,821,853	\$ 19,558,000	\$ 19,558,000	\$ 19,803,585	\$ 245,585	1.3%	\$ 2,025,705	11.4%
<b>Positions</b>	280	257	260	253	245	245	245	-	0.0%	(35)	-12.5%

**Sheriff  
Budget Summary**

	FY 2007 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed Budget	2019-2020 Proposed Change to Budget Amount	2019-2020 Proposed Change to Budget %	2007-2020 Proposed Change to Budget Amount	2007-2020 Proposed Change to Budget %
<b>Revenues</b>											
Excess Fees (Net of Carryforward)	\$ -	\$ 8,555	\$ (1,966,177)	\$ 657,517	\$ -	\$ -	\$ -	\$ -		\$ -	
Charges for Services	27,578,596	69,738,131	74,785,974	76,651,816	76,927,059	78,596,827	79,525,604	2,598,545		51,947,008	
Fines & Forfeitures	515,000	382,744	317,344	307,225	433,000	333,500	318,500	(114,500)		(196,500)	
State Subsidy	400,000	-	-	-	-	-	-	-		(400,000)	
Licenses & Permits	10,000	13,595	16,141	13,915	709,018	11,000	12,000	(697,018)		2,000	
Other	3,740,720	3,750,805	4,771,410	9,930,138	3,023,000	8,766,392	4,311,000	1,288,000		570,280	
Sub-total	\$ 32,244,316	\$ 73,893,830	\$ 77,924,692	\$ 87,560,611	\$ 81,092,077	\$ 87,707,719	\$ 84,167,104	\$ 3,075,027	3.8%	\$ 51,922,788	161.0%
<b>Appropriations</b>											
Transfer to Sheriff	\$ 370,995,680	\$ 559,731,469	\$ 594,147,569	\$ 626,318,102	\$ 657,234,948	\$ 663,850,590	\$ 704,945,782	\$ 47,710,834	7.3%	\$ 333,950,102	90.0%
<b>Ad Valorem Funding</b>	\$ 338,751,364	\$ 485,837,639	\$ 516,222,877	\$ 538,757,491	\$ 576,142,871	\$ 576,142,871	\$ 620,778,678	\$ 44,635,807	7.7%	\$ 282,027,314	83.3%
<b>Positions</b>	3,615	4,032	4,131	4,202	4,259	4,263	4,289	30	0.7%	674	18.6%

**Supervisor of Elections  
Budget Summary**

	<b>FY 2007 Budget</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Proposed Budget</b>	<b>2018-2020 Proposed Change to Budget Amount</b>	<b>2018-2020 Proposed Change to Budget %</b>	<b>2007-2020 Proposed Change to Budget Amount</b>	<b>2007-2020 Proposed Change to Budget %</b>
<b>Revenues</b>											
Excess Fees	\$ -	\$ 2,163,297	\$ 1,622,258	\$ 3,224,233	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -		\$ 1,000,000	
Charges for Services	25,000	343,493	509,395	719,833	-	-	-	-		(25,000)	
Grants	-	221,634	107,899	1,890,348	-	-	-	-		-	
Other	-	199	162	426	-	-	-	-		-	
Sub-total	\$ 25,000	\$ 2,728,623	\$ 2,239,714	\$ 5,834,840	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%	\$ 975,000	3900.0%
<b>Appropriations</b>											
Transfers	\$ 8,533,688	\$ 11,495,110	\$ 11,469,978	\$ 9,667,598	\$ 21,946,124	\$ 17,820,804	\$ 17,979,707	(3,966,417)		\$ 9,446,019	
Operating Expenses	-	565,326	617,456	2,610,607	-	8,676,636	-	-		\$ -	
Capital Outlay	-	-	-	-	-	-	-	-		-	
Sub-total	\$ 8,533,688	\$ 12,060,436	\$ 12,087,434	\$ 12,278,205	\$ 21,946,124	\$ 26,497,440	\$ 17,979,707	\$ (3,966,417)	-18.1%	\$ 9,446,019	110.7%
<b>Ad Valorem Funding</b>	\$ 8,508,688	\$ 9,331,813	\$ 9,847,720	\$ 6,443,365	\$ 20,946,124	\$ 25,497,440	\$ 16,979,707	\$ (3,966,417)	-18.9%	\$ 8,471,019	99.6%
<b>Positions</b>	45	46	51	51	52	52	58	6	11.5%	13	28.9%

**Tax Collector  
Budget Summary**

	FY 2007 Budget	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		2019-2020 Proposed		2007-2020 Proposed	
		Actual	Budget	Actual	Budget	Actual	Budget	Estimate	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%		
<b>Appropriations</b>															
Postage	\$ 61,236	\$ 79,054	\$ 77,663	\$ 80,407	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	-	\$ 23,764			
Tax Collector Commission	34,038,914	37,817,236	39,284,980	40,700,646	44,700,000	44,700,000	44,700,000	44,700,000	44,700,000	-	-	10,661,086			
Refund - Tax Collector Commission	(28,261,249)	(29,507,616)	(32,756,389)	(34,489,342)	(31,200,000)	(31,200,000)	(31,200,000)	(31,200,000)	(31,200,000)	-	-	(2,938,751)			
Sub-total	\$ 5,838,901	\$ 8,388,674	\$ 6,606,254	\$ 6,291,711	\$ 13,585,000	\$ 13,585,000	\$ 13,585,000	\$ 13,585,000	\$ 13,585,000	\$ -	0.0%	\$ 7,746,099	132.7%		
<b>Ad Valorem Funding</b>	\$ 5,838,901	\$ 8,388,674	\$ 6,606,254	\$ 6,291,711	\$ 13,585,000	\$ 13,585,000	\$ 13,585,000	\$ 13,585,000	\$ 13,585,000	\$ -	0.0%	\$ 7,746,099	132.7%		
<b>Positions</b>	280	315	322	322	322	322	322	322	322	-	0.0%	42	15.0%		

**Significant Changes:**

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