



**INTEROFFICE COMMUNICATION**

**TO:** Melissa McKinlay, Mayor  
& Members of the Board of County Commissioners

**FROM:** Verdenia Baker, County Administrator

**DATE:** June 5, 2018

**SUBJECT:** FY 2019 Budget Proposal

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Attached, please find our FY 2019 budget proposal and supporting information. Our continuing goal is to produce a County budget that delivers necessary services, while minimizing tax requirements.

**The countywide budget is balanced at the current rate of 4.7815 mills.** The proposed rate will generate \$894.8 million in property taxes, \$49.2 million (5.8%) over the current year and \$206.1 million (29.9%) above the FY 2007 level. During this period, (TABOR) CPI, combined with population, is up 35.9%.

This budget proposal represents a \$17.8 million (5.1%) net increase in the Countywide BCC Departments' ad valorem funded budgets.

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

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

- Economic Development      \$4.6 million
- Homelessness                    \$21.2 million
- Heroin/Opioid Epidemic      \$2 million

Major Supplemental additions to the FY 2019 budget include:

- Economic Development Incentives      \$100k
- S/MWBE Positions                          \$206k
- Housing/Homelessness
  - Affordable Housing (Glades)      \$650k
  - Rapid Rehousing                      \$250k
  - Parks to Work Program              \$200k
  - Human Services Supervisor        \$64k
  - Housing Liaison                        \$78k
- Medical Examiner                         \$632k
- Natural Areas Funding                     \$3 million

**County Administration**  
P.O. Box 1989  
West Palm Beach, FL 33402-1989  
(561) 355-2030  
FAX: (561) 355-3982  
www.pbcgov.com



**Palm Beach County  
Board of County  
Commissioners**

- Melissa McKinlay, Mayor
- Mack Bernard, Vice Mayor
- Hal R. Valeche
- Paulette Burdick
- Dave Kerner
- Steven L. Abrams
- Mary Lou Berger

**County Administrator**  
Verdenia C. Baker

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

A detailed list of supplemental funding requests and those included in the budget can be found starting on page 6 of this package.

The proposed budget includes \$8.9 million of BCC departments' ad valorem funded supplemental operating budget requests. The proposed budget includes the addition of 81 new BCC positions, 40, of which, are General Fund ad valorem supported. The Personnel Position Analysis can be found on page 5 of this packet.

The proposed budget also includes new capital funding of \$36.2 million, primarily for R&R projects. This is an increase of \$5.3 million over the current year.

Reserves have been increased from \$107.5 million to \$128.4 million, or 9.2%, 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 (COLA) pay increase - BCC (3 %) - \$6.5 million
- CRA contributions - \$3.2 million

Net of a \$7.9 million carry forward, the Sheriff’s budget is up \$31.1 million and includes a \$3.2 million addition to base request for POTUS expenses, for which we anticipate receiving reimbursement. After additional revenue of \$0.7 million, the net increase is \$25.8 million (4.7%).

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

- Inspector General Position Funding – additional four positions in FY 2019, three in FY 2020 and three in FY 2021, or absorbing the Internal Auditor Department.
- Court Administration – State Funded position becomes a BCC position (Court Technology Officer)
- Adult and Juvenile Reentry Program – Justice Assistance Grant (JAG) funding not released, pending requirements with immigration rules.
- FUSE Program – JAG funding not released, pending requirements with immigration rules.
- Guardian Ad Litem – One-time funding in FY 2018 is requested for FY 2019.

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

Also included in this package are the FY 2019 Department Program Objectives and Performance Measures. County staff is continuing to review, expand and improve performance measures applicable to their programs.

Consistent with last year, all information presented to the Board is available to the public on the County's website. It will continue to be updated through the conclusion of the budget process in September.

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

Thank you.

Attachments

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

**Board of County Commissioners  
Budget Workshop  
FY 2019 Proposed Budget  
June 12, 2018**

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**Roll Call**

**Prayer**

**Pledge of Allegiance**

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**PALM BEACH COUNTY**  
**FY 2019 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 \$894,765,394 and are:

- \$49.2 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 \$17.8 million (5.1%). This increase includes funding for a 3% pay increase, and increased FRS rates. Health insurance contributions remained flat.

The budget includes the addition of 81 new BCC positions, 40, of which, are General Fund ad valorem supported. These 40 new positions are primarily in Engineering and Facilities Development & Operations. Also included are three Board supported positions in the Office of Small Business Assistance to support the proposed Minority/Women Business Enterprise and Small Business Enterprise Programs. The budget also includes 40 non-Countywide ad valorem and non-ad valorem supported positions in Fire Rescue, Library, Airports, Water Utilities, Building Division, and Tourist Development Council.

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

**Sheriff**

The Sheriff requested a gross budget of \$657.2 million, which is included in this proposed budget. After an increase in revenue, the net ad valorem funded budget is up \$25.8 million (4.7%).

**Capital**

The proposed budget includes \$36.2 million in ad valorem funding, primarily for R&R projects. The Summary of FY 2019 Capital Projects starts on Page 54 of this package.

**Reserves**

General Fund Contingency and Reserve for Balances Forward are at \$128.4 million. This is 9.2% of the gross General Fund budget, which complies with the County's current policy. Our level of reserves is an important factor in the evaluation of the County's financial strength and to maintain our AAA rating.

**Financially Assisted Agencies**

The Financially Assisted Agencies (FAAs) are included in the FY 2019 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 1.9038, down from 2.0038.

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

**BOARD OF COUNTY COMMISSIONERS**

	<b>FY 2018 Millage Rates</b>	<b>FY 2019 Rolled-Back Rate</b>		<b>FY 2019 Tentative Taxes</b>		<b>Tentative Increase or Decrease</b>		
	Millage	Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide (2)	4.7815	4.5706	\$855,299,532	4.7815	\$894,765,394	0.2109	\$ 39,465,862	4.61 %
County Library District	0.5491	0.5269	\$52,257,806	0.5491	\$54,459,597	0.0222	2,201,791	4.21 %
Fire-Rescue MSTU	3.4581	3.2836	\$250,408,015	3.4581	\$261,359,398	0.1745	10,951,383	5.31 %
Jupiter Fire-Rescue MSTU	2.0038	1.9226	\$20,891,883	1.9038	\$20,687,594	(0.0188)	(204,289)	(0.98) %
Aggregate Millage Rate (3)	6.5925	6.3798		6.5797		0.1999		3.13 %
<b>Total Taxes</b>			<u>\$1,193,856,376</u>		<u>\$1,231,271,983</u>		<u>\$ 37,415,607</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 2018 and FY 2019 as shown below:

	<b>FY 2018</b>	<b>FY 2019</b>
Countywide	0.1208	0.1169
County Library	<u>0.0400</u>	<u>0.0412</u>
Total	<u>0.1608</u>	<u>0.1581</u>

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

**PALM BEACH COUNTY, FLORIDA  
SUMMARY OF DEPARTMENT REQUEST  
FY 2019 BUDGET REQUEST**

	Expenses			Revenues			NET Ad Valorem			
	2018	2019	Change	2018	2019	Change	2018	2019	Change	% Change
<b>BCC Ad Valorem Funded Departments and Agencies</b>										
Community Services	36,452,613	40,150,765	3,698,152 <b>(1,499,276)</b>	18,473,640	18,590,584	116,944 <b>(75,450)</b>	17,978,973	21,560,181	3,581,208 <b>(1,423,826)</b>	19.92 % <b>(41.22%)</b>
County Administration	3,879,838	2,380,562	<b>(60,006)</b>	425,372	349,922	79,200	3,454,466	2,030,640	<b>(139,206)</b>	<b>(4.14%)</b>
County Attorney	5,963,341	5,903,335	269,636 <b>(3,697)</b>	2,601,400	2,680,600	0	3,361,941	3,222,735	269,636	8.05 %
County Commission	3,349,408	3,619,044	269,636	0	0	0	3,349,408	3,619,044	269,636	8.05 %
County Cooperative Extension	2,892,208	2,888,511	<b>(3,697)</b>	325,445	310,639	<b>(14,806)</b>	2,566,763	2,577,872	11,109	0.43 %
Criminal Justice Commission	1,891,130	3,004,856	1,113,726	1,148,423	2,274,812	1,126,389	742,707	730,044	<b>(12,663)</b>	<b>(1.70%)</b>
Engineering and Public Works	56,226,111	60,062,393	3,836,282	13,417,475	14,338,843	921,368	42,808,636	45,723,550	2,914,914	6.81 %
Environmental Resources Management	37,937,085	41,316,636	3,379,551	25,607,090	25,672,897	65,807	12,329,995	15,643,739	3,313,744	26.88 %
Facilities Development and Operations	43,459,096	44,767,450	1,308,354 <b>(1,230,970)</b>	4,629,385	4,991,400	362,015	38,829,711	39,776,050	946,339 <b>(1,230,970)</b>	2.44 % <b>(9.24%)</b>
Fire Rescue Dispatch/Drowning and Prevention	13,328,005	12,097,035	7,794,655	0	0	0	13,328,005	12,097,035	738,715	16.64 %
Housing and Economic Sustainability	65,945,376	73,740,031	116,208	61,504,756	68,560,696	7,055,940	4,440,620	5,179,335	738,715	16.64 %
Human Resource	3,225,917	3,342,125	1,574,223 <b>(39,824)</b>	0	0	0	3,225,917	3,342,125	116,208	3.60 %
Information System Services	34,094,461	35,668,684	1,574,223	10,132,172	10,661,157	528,985	23,962,289	25,007,527	1,045,238	4.36 %
Internal Audit	1,223,488	1,183,664	<b>(39,824)</b>	0	0	0	1,223,488	1,183,664	<b>(39,824)</b>	<b>(3.25%)</b>
Legislative Affairs	476,045	484,539	8,494	0	0	0	476,045	484,539	8,494	1.78 %
Medical Examiner	3,983,403	4,841,954	858,551	350,300	382,000	31,700	3,633,103	4,459,954	826,851	22.76 %
Office of Community Revitalization	2,645,564	2,833,661	188,097	1,614,267	1,732,443	118,176	1,031,297	1,101,218	69,921	6.78 %
Office of Equal Opportunity	1,038,973	1,152,984	114,011	425,473	374,000	<b>(51,473)</b>	613,500	778,984	165,484	26.97 %
Office of Financial Management and Budget	3,955,131	4,028,319	73,188 <b>(25,000)</b>	437,068	423,507	<b>(13,561)</b>	3,518,063	3,604,812	86,749	2.47 %
Office of Resilience	387,122	362,122	<b>(25,000)</b>	229,023	204,023	<b>(25,000)</b>	158,099	158,099	0	0.00 %
Office of Small Business Assistance	962,751	1,120,321	157,570	35,000	35,000	0	927,751	1,085,321	157,570	16.98 %
Palm Beach Transportation Planning Agency	3,795,901	4,338,496	542,595	3,636,339	4,244,142	607,803	159,562	94,354	<b>(65,208)</b>	<b>(40.87%)</b>
Palm Tran	134,992,395	134,308,596	<b>(683,799)</b>	71,202,075	67,521,919	<b>(3,680,156)</b>	63,790,320	66,786,677	2,996,357	4.70 %
Parks and Recreation	76,511,667	77,079,421	567,754	23,715,023	22,486,253	<b>(1,228,770)</b>	52,796,644	54,593,168	1,796,524	3.40 %
Planning and Zoning	18,950,193	20,319,641	1,369,448	9,290,944	10,885,203	1,594,259	9,659,249	9,434,438	<b>(224,811)</b>	<b>(2.33%)</b>
Public Affairs	5,450,986	5,595,438	144,452	853,965	802,136	<b>(51,829)</b>	4,597,021	4,793,302	196,281	4.27 %
Public Safety	40,297,742	39,872,641	<b>(425,101)</b>	21,901,337	20,336,080	<b>(1,565,257)</b>	18,396,405	19,536,561	1,140,156	6.20 %
Purchasing	4,103,134	4,271,905	168,771	2,250	2,250	0	4,100,884	4,269,655	168,771	4.12 %
Risk Management	127,430,312	136,502,266	9,071,954	127,087,325	136,149,154	9,061,829	342,987	353,112	10,125	2.95 %
Youth Services	13,873,477	14,244,892	371,415	1,029,605	1,033,668	4,063	12,843,872	13,211,224	367,352	2.86 %
<b>BCC Ad Valorem Funded Departments and Agencies</b>	<b>748,722,873</b>	<b>781,482,287</b>	<b>32,759,414</b>	<b>400,075,152</b>	<b>415,043,328</b>	<b>14,968,176</b>	<b>348,647,721</b>	<b>366,438,959</b>	<b>17,791,238</b>	<b>5.10 %</b>
<b>BCC Non-Ad Valorem Departments</b>										
Airports	84,162,478	90,843,729	6,681,251 <b>(3,587,909)</b>	84,162,478	90,843,729	6,681,251	0	0	0	0.00 %
Fleet Management	53,697,466	50,109,557	<b>(3,587,909)</b>	53,697,466	50,109,557	<b>(3,587,909)</b>	0	0	0	0.00 %
PZ&B - Building Division	54,566,030	62,736,885	8,170,855	54,566,030	62,736,885	8,170,855	0	0	0	0.00 %
Tourist Development Council	75,730,762	80,510,752	4,779,990	75,730,762	80,510,752	4,779,990	0	0	0	0.00 %
Water Utilities	175,444,620	190,438,755	14,994,135	175,444,620	190,438,755	14,994,135	0	0	0	0.00 %
<b>BCC Non-Ad Valorem Departments</b>	<b>443,601,356</b>	<b>474,639,678</b>	<b>31,038,322</b>	<b>443,601,356</b>	<b>474,639,678</b>	<b>31,038,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**PALM BEACH COUNTY, FLORIDA  
SUMMARY OF DEPARTMENT REQUEST  
FY 2019 BUDGET REQUEST**

	Expenses		Revenues		NET Ad Valorem						
	2018	2019	2018	2019	2018	2019	% Change				
<b>Dependent Districts</b>											
Library	60,580,858	62,418,568	1,837,710	1,837,710	8,870,640	7,958,971	(911,669)	51,710,218	54,459,597	2,749,379	5.32 %
Fire Rescue - Main MSTU	387,423,015	418,027,552	30,604,537	30,604,537	139,548,375	156,668,154	17,119,779	247,874,640	261,359,398	13,484,758	5.44 %
Jupiter Fire Rescue	19,705,913	20,198,176	492,263	492,263	(974,051)	(489,418)	484,633	20,679,964	20,687,594	7,630	0.04 %
<b>Dependent Districts</b>	<b>467,709,786</b>	<b>500,644,296</b>	<b>32,934,510</b>	<b>32,934,510</b>	<b>147,444,964</b>	<b>164,137,707</b>	<b>16,692,743</b>	<b>320,264,822</b>	<b>336,506,589</b>	<b>16,241,767</b>	<b>5.07 %</b>
<b>Other</b>											
Commission on Ethics	654,193	681,533	27,340	27,340	0	0	0	654,193	681,533	27,340	4.18 %
Community Redevelopment Agencies	38,603,938	41,775,214	3,171,276	3,171,276	0	0	0	38,603,938	41,775,214	3,171,276	8.21 %
Health Department	2,114,162	2,114,162	0	0	0	0	0	2,114,162	2,114,162	0	0.00 %
Financially Assisted Agencies/Cnty Sponsored	12,615,187	12,912,143	296,956	296,956	0	0	0	12,615,187	12,912,143	296,956	2.35 %
General Government	17,604,921	17,928,553	323,632	323,632	0	0	0	17,604,921	17,928,553	323,632	1.84 %
General Government - Indirect Cost Centers	(20,967,130)	(21,819,568)	(852,438)	(852,438)	0	0	0	(20,967,130)	(21,819,568)	(852,438)	4.07 %
Other County Funded Programs	22,196,725	22,011,270	(185,455)	(185,455)	0	0	0	22,196,725	22,011,270	(185,455)	(0.84%)
Office of Inspector General	3,106,174	3,148,214	42,040	42,040	1,005,612	1,067,121	61,509	2,100,562	2,081,093	(19,469)	(0.93%)
Value Adjustment Board	620,000	620,000	0	0	270,000	270,000	0	350,000	350,000	0	0.00 %
<b>Other</b>	<b>76,548,170</b>	<b>79,371,521</b>	<b>2,823,351</b>	<b>2,823,351</b>	<b>1,275,612</b>	<b>1,337,121</b>	<b>61,509</b>	<b>75,272,558</b>	<b>78,034,400</b>	<b>2,761,842</b>	<b>3.67 %</b>
<b>4 Judicial</b>											
Court Administration	2,141,541	1,986,879	(154,662)	(154,662)	466,572	442,330	(24,242)	1,674,969	1,544,549	(130,420)	(7.79%)
Law Library	753,802	575,774	(178,028)	(178,028)	753,802	575,774	(178,028)	0	0	0	0.00 %
Public Defender	267,770	257,008	(10,762)	(10,762)	0	0	0	267,770	257,008	(10,762)	(4.02%)
State Attorney	449,044	414,785	(34,259)	(34,259)	0	0	0	449,044	414,785	(34,259)	(7.63%)
Court Related Information Technology	4,731,621	4,653,549	(78,072)	(78,072)	2,042,500	2,342,500	300,000	2,689,121	2,311,049	(378,072)	(14.06%)
<b>Judicial</b>	<b>8,343,778</b>	<b>7,887,995</b>	<b>(455,783)</b>	<b>(455,783)</b>	<b>3,262,874</b>	<b>3,360,604</b>	<b>97,730</b>	<b>5,080,904</b>	<b>4,527,391</b>	<b>(553,513)</b>	<b>(10.89%)</b>
<b>Constitutional Officers</b>											
Clerk and Comptroller	14,565,674	15,224,462	658,788	658,788	500,000	500,000	0	14,065,674	14,724,462	658,788	4.68 %
Property Appraiser	19,480,000	19,558,000	78,000	78,000	0	0	0	19,480,000	19,558,000	78,000	0.40 %
Sheriff	630,752,635	657,234,948	26,482,313	26,482,313	80,393,059	81,092,077	699,018	550,359,576	576,142,871	25,783,295	4.68 %
Sheriff Grants/Other	8,854,054	9,631,131	777,077	777,077	8,569,054	9,346,131	777,077	285,000	285,000	0	0.00 %
Supervisor of Elections	9,667,598	21,946,124	12,278,526	12,278,526	1,000,000	1,000,000	0	8,667,598	20,946,124	12,278,526	141.66 %
Tax Collector	14,585,000	9,085,000	(5,500,000)	(5,500,000)	0	0	0	14,585,000	9,085,000	(5,500,000)	(37.71%)
<b>Constitutional Officers</b>	<b>697,904,961</b>	<b>732,679,665</b>	<b>34,774,704</b>	<b>34,774,704</b>	<b>90,462,113</b>	<b>91,938,208</b>	<b>1,476,095</b>	<b>607,442,848</b>	<b>640,741,457</b>	<b>33,298,609</b>	<b>5.48 %</b>
	<b>2,442,830,924</b>	<b>2,576,705,442</b>	<b>133,874,518</b>	<b>133,874,518</b>	<b>1,086,122,071</b>	<b>1,150,456,646</b>	<b>64,334,575</b>	<b>1,356,708,853</b>	<b>1,426,248,796</b>	<b>69,539,943</b>	



**POSITION SUMMARY BY DEPARTMENT**

Department	Adopted	Adopted	FY 2018 Mid Year Adj			Final	Proposed FY 2019			Total
	FY 2008	FY 2018	Additions	Deletions	Transfers	FY 2018	Additions	Deletions	Transfers	FY 2019
<b><u>Board of County Commissioners</u></b>										
Community Services	469	164	1		1	166	1			167
County Administration	13	13			(1)	12				12
County Attorney	55	42				42				42
County Commission	28	27				27				27
County Cooperative Extension Service	39	31				31				31
Criminal Justice Commission	19	9	2			11				11
Engineering & Public Works*	499	440				440	18			458
Environmental Resources Management	151	126				126				126
Facilities Development & Operations	386	319				319	4			323
Housing & Economic Sustainability	61	54				54	1			55
Human Resources	39	33				33	1			34
Information Systems Services	225	213				213				213
Internal Auditor	12	9				9				9
Legislative Affairs	4	3				3				3
Medical Examiner	22	23				23	2			25
Office of Community Revitalization	9	6				6	1			7
Office of Equal Opportunity	12	12				12				12
Office of Financial Mgmt & Budget	43	32				32	1			33
Office of Resilience	0	3				3				3
Office of Small Business Assistance	8	7				7	3			10
Palm Beach Transportation Planning Agency	10	13				13				13
Palm Tran	570	623				623	5	(1)		627
Parks & Recreation	699	588				588				588
PZ&B - Planning & Zoning	203	152				152	3			155
Public Affairs	56	44				44				44
Public Safety	372	262	4			266	1			267
Purchasing	51	45				45				45
Risk Management	37	30				30				30
Youth Services	0	84				84				84
<b>Total BCC General Ad Valorem Funded</b>	<b>4,092</b>	<b>3,407</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>3,414</b>	<b>41</b>	<b>(1)</b>	<b>0</b>	<b>3,454</b>
<b><u>Other Departments and Agencies</u></b>										
Airports	159	157				157	1			158
PZ&B - Building Division	197	148	4			152	8			160
County Library	481	424				424	5			429
Fire-Rescue	1,471	1,521	1			1,522	19			1,541
Fleet Management	72	59				59				59
Tourist Development	4	4				4	1			5
Water Utilities	518	591				591	6			597
Commission on Ethics	0	5				5				5
Office of Inspector General	0	23				23				23
<b>Total Other Departments and Agencies</b>	<b>2,902</b>	<b>2,932</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2,937</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>2,977</b>
<b>Total BCC</b>	<b>6,994</b>	<b>6,339</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>6,351</b>	<b>81</b>	<b>(1)</b>	<b>0</b>	<b>6,431</b>
<b><u>Constitutional Officers</u></b>										
Clerk & Comptroller	144	139				139	1			140
15th Judicial Circuit	20	33				33	1			34
Property Appraiser	280	253				253				253
Sheriff	3,812	4,186	15			4,201	57			4,258
Supervisor of Elections	45	51				51	1			52
Tax Collector	269	322				322				322
<b>Total Constitutional Officers</b>	<b>4,570</b>	<b>4,984</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>4,999</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>5,059</b>
<b>Grand Total</b>	<b>11,564</b>	<b>11,323</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>11,350</b>	<b>141</b>	<b>(1)</b>	<b>0</b>	<b>11,490</b>

\*Nine of Engineering positions are based on a contract going to the Board on June 19, 2018

**Palm Beach County, Florida  
Supplemental Request**

**Approved**

**Requested**

Budget      Pos.

One Time      Recurring      Revenue      Net      Pos.

**Countywide Ad Valorem**

**BCC Departments**

**Community Services**

**Unit:** Community Services  
**Requesting:** Community Services Administration  
 Planner II (1), Pay Grade 34 (annual cost 76,517)      64,090      -      64,090      1      -      0

A Planner II will assist with the facilitation of an integrated Health and Human Services system to create more seamless, effective, and sustainable interventions that will advance social and economic mobility and improve the health and well-being of county residents. This position will assist organizations with developing shared practices and aligning operations to create a seamless system of services, as well as creating more effective data sharing platforms.

This position will specifically work to enhance the department's coordination efforts with the United Way Hunger Relief Plan. This position will act as a liaison for the hunger relief plan in Palm Beach County to ensure efficiency and communication among all the partners involved in the plan. This position is needed to ensure there is alignment between the various institutions that are a part of the hunger plan.

Additionally this position will provide a link between planning initiatives within the system of care that are related to hunger to include poverty. The position will provide feedback back to the department regarding the hunger relief plan and any adjustments that need to take place with policies and resources to best accomplish reducing poverty and hunger within the systems of care. MANAGEMENT TEAM CUT

**Unit:** Human Services Admin  
**Requesting:** Human Services Admin  
 Human Services Operations Supervisor (1), Pay Grade 34 (annual cost \$76,517) (Homeless)      64,090      -      64,090      1      -      1

A Homeless Operations Supervisor is needed to strengthen and enhance the department's efforts around homeless services including the expansion of the Rapid Re-Housing program for the homeless. This position will oversee homeless funding including RRH case managers, community partnerships with other homeless RRH providers, housing finders/locators who are responsible for the brokerage of landlord deals, Homeless Outreach Teams, The Parks2Work expansion as well as collaborate with nonprofit entities that are interested in expanding affordable and accessible units within the county.

This position will work collectively with the Prevention Services Operations Supervisor to end homelessness in Palm Beach County. The Homeless Operations Supervisor will also collaborate with the Veterans Administration to secure additional VASH certificates; housing authorities to secure voucher preference; fine tune homeless policies and procedures; and work with the Continuum of Care to develop new homeless initiatives.

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Homeless Services-County							
<b>Requesting:</b> Parks to Work Program			200,000	-	200,000	200,000	0
<p>The Parks to Work program provides employment and resources to homeless persons residing in and around John Prince Park and other County owned parks. Contracts with non-profit agencies provide job training, social services, temporary shelter, and health care. This is a collaboration between Community Services, Parks and Recreation, Homeless Coalition, CareerSource, and the Salvation Army.</p> <p>Various in-kind support is provided to this program, including transportation, work equipment, clothing, job training, and supervisory staff. Total In-kind support totals \$50,189 as follows:</p> <p>\$16,489 from the Parks and Recreation Department            \$8,200 from the Homeless Coalition of Palm Beach County            \$15,000 from CareerSource            \$10,500 food provided from churches</p> <p>This program has the following projected outcomes:</p> <ol style="list-style-type: none"> <li>1) 75% of program participants will obtain required documentation ie. drivers licenses, birth certificates, social security cards, in order to be gainfully employed</li> <li>2) 70% of program participants will be linked to mainstream resources as appropriate</li> <li>3) 40% of program participants will be linked and remain employed upon program completion</li> <li>4) 60% of program participants will be in stable housing</li> </ol> <p>The supplemental request of \$200,000 will allow Community Services to continue this successful and innovative program by contracting with non-profit agencies.</p>							
<b>Unit:</b> Financial Assistance							
<b>Requesting:</b> Rapid Rehousing			250,000	-	250,000	250,000	0
<p>This funding will increase the number of individuals and families who are placed in the department's Rapid Rehousing, Permanent Supportive Housing and homeless prevention programs after affordable housing opportunities are identified through the SMART Landlord Campaign and other outreach efforts.</p>							
		<b>578,180</b>	<b>578,180</b>	<b>-</b>	<b>578,180</b>	<b>514,090</b>	<b>1</b>
		<b>Community Services</b>					
<b>Criminal Justice Commission</b>							
<b>Unit:</b> JAG FDLE 2019- TBD							
<b>Requesting:</b> JAG FDLE 2019			71,603	-	71,603	-	0
<p>FUSE Program Coordinator (1) Pay Grade 30 (annual cost \$71,603)</p> <p>Funding for FUSE Program Coordinator. The FUSE Program Coordinator is the only staff person dedicated full time to coordinate all aspects of the FUSE Program. FUSE identified individuals who frequent the jail, homeless and behavioral health services, and hospitals and works to place them in permanent supportive housing with wrap around services. The goal is to decrease the costs to all of these system and stabilize these individuals. This position was paid in FY18 through lapse federal grant dollars from FY17. If the federal dollars are not allocated for FY19, this position needs to be funded in order to coordinate all the service provider contracts, operations, and overall program guidance for the FUSE Program. FUSE is funded through a variety of sources with all of these dollars going toward direct services for clients but for this one position.</p>							
		<b>71,603</b>	<b>71,603</b>	<b>-</b>	<b>71,603</b>	<b>-</b>	<b>-</b>
		<b>Criminal Justice Commission</b>					

**Palm Beach County, Florida  
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.

**Engineering**

**Unit:** North Lw Pumping Station

**Requesting:** North Sand Transfer Plant Crane

North Sand Transfer Plant Crane: \$62,500 for a complete refurbishment of the North Sand Transfer Plant Crane. The North Sand Transfer Plant expenses have been covered by a transfer from the Beach Improvement Fund (3652). Currently the crane exhibits severe corrosion and requires excessive ongoing maintenance to ensure daily operation readiness. The crane has not been overhauled since installation in January 2010. Of course, Dredge has replaced various parts and pieces as they break. However, given the harsh corrosive environment and their age, they have required an increase level of service as it pertains to maintenance. This increase has caused us to be concerned of its operation readiness and re-evaluate its requirement for a total overhaul of the rams, winches, etc. minus the crane structures themselves. The cost covers both to furnish and install necessary equipment.

62,500	-	-	62,500	0	62,500	0
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**Unit:** South Lw Pumping Station

**Requesting:** South Sand Transfer Plant Crane

South Sand Transfer Plant Crane: \$62,500 for a complete refurbishment of the South Sand Transfer Plant Crane. Currently the crane exhibits severe corrosion and requires excessive ongoing maintenance to ensure daily operation readiness. The crane has not been overhauled since installation in January 2010. Of course, Dredge has replaced various parts and pieces as they break. However, given the harsh corrosive environment and their age, they have required an increase level of service as it pertains to maintenance. This increase has caused us to be concerned of its operation readiness and re-evaluate its requirement for a total overhaul of the rams, winches, etc. minus the crane structures themselves. The cost covers both to furnish and install necessary equipment.

62,500	-	-	62,500	0	62,500	0
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**Unit:** Road Section

**Requesting:** Stormwater Section Crew

Motor Equipment Operator II (4) Pay Grade 15 (annual cost \$199,788)

Motor Equipment Operator IV (2) Pay Grade 22 (annual cost \$116,376)

These positions are needed for a fully equipped Stormwater Section allowing the Division the necessary equipment and personnel to comply with the MS-4 Permit and required inspections. Currently, all stormwater and drainage issues are completely reactionary with work being handled by taking staff from the district maintenance crews. A key aspect of the Permit requirements is having a robust preventive maintenance program of which we are currently woefully deficient.

1,010,000	237,123	-	1,247,123	6	1,247,123	6
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A fully functioning and staffed rotational Stormwater Section would require four additional Motor Equipment Operator IIs (PG 15) and two Motor Equipment Operator IVs (PG 22) as well as the necessary equipment. Stormwater Equipment and Crew is broken down as such: Two Broom Tractors each staffed with a Motor Equipment Operator II, Three Sweeper Trucks each staffed with a Motor Equipment Operator IV, Two Vactor Trucks each fully staffed with a Motor Equipment Operator III & Motor Equipment Operator II, and One Camera Truck fully staffed with a Motor Equipment Operator IV & a Motor Equipment Operator II. Some of the crew and equipment would be furnish through existing resources. This request only includes the additional equipment and staff necessary to enact a fully functional section. Equipment Purchase Cost: Sweeper \$275,000; Vactor Truck \$375,000; Broom/Tool Cat \$60,000; and TV Inspection Truck \$300,000 for a total of \$1,010,000.

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
Unit:	Requesting:	One Time	Recurring	Revenue	Net	Budget	Pos.
Unit: Road Section	Requesting: Hand Mowing Crew						
	Public Works Crew Chief (1) Pay Grade 25 (annual cost \$62,256)	201,500	227,826	-	429,326	-	0
	Motor Equipment Operator II (1) Pay Grade 15 (annual cost \$49,932)						
	Maintenance Workers (4) Pay Grade 13 (annual cost \$191,580)						
	These positions are needed as an additional Hand Crew will allow the Division to provide an increased level of service resulting in more frequent visits throughout the year. It will also decrease the work load required to adequately mow the individual sites before becoming overgrown and provide the Division with an operations staffing level which would potentially decrease the number of complaints received due to the current excessive time gaps in route rotation. Currently, the route is maintained twice a year at best barring any personnel absences, unforeseen delays, equipment failures, or delays associated to inclement weather. Lastly, an additional crew would have exponential effects for the Division, allowing an increase in more frequent herbicide spraying, amplifying the level of service by both crews if a second crew was acquired.						
	An additional crew would consist of a Public Works Crew Chief (PG 25), a Motor Equipment Operator II (PG 15), and four Maintenance Worker II (PG 13). It would also require the following equipment: Crew Chief Truck \$36,000; Utility Truck \$47,000; F-450 Dump Truck \$55,000; Edger Tractor \$33,000; Zero Turn Mower \$15,000; Zero Turn Trailer \$6,000; 10 String Trimmers \$4,000; 8 Stick Edgers \$3,000; two Hedge Trimmers \$600; two Hand Held Blowers \$400; and five Back Pack Blowers \$1,500 for a total of \$201,500. MANAGEMENT TEAM CUT						
Unit: Traffic Operations	Requesting: Technical Aide		40,824	-	40,824	-	0
	Technical Aide (1) Pay Grade 19 (annual cost \$54,432)						
	This position is needed to support the professional engineers for all the traffic signals, for both the design and construction phases. They would be responsible for all the documentation, including invoices, work releases, SBE tracking and Board items. With the number of projects increasing and the constant need for loop repairs, the coordination can be overwhelming, keeping the annual contracts in order and the task orders up to date. The invoices for payment all need to be processed in a timely manner and these are numerous. Documentation associated with task orders requires a technical staff member with thorough knowledge of the process and capable of managing changes in the system. The need for these support services has become clear as we are starting to fall behind on getting signals installed as our engineers are spending so much time on this vital part of the process.						
	With the increased workload for Infrastructure Sales Tax items, the turnaround times for processing documentation has doubled. Larger projects that need to go to BCC for approval are taking up to a year. Other smaller projects are taking three months to six months.						
	Processing invoices for construction work or design work in normal cases takes one to two weeks. With the current workload it takes more than one month, three months in some cases, to process payments. That delays the payments for consultants and contractors.						
	Currently Traffic Division does not have staff dedicated for this work. The Office Manager, and Secretary, and Engineers help with the documentation. They do this work in addition to their current workload, which causes delays to other work assignments. Having a dedicated staff member to do this work will bring the processing time to the previous normal time as listed above. MANAGEMENT TEAM CUT						

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Traffic Operations							
<b>Requesting:</b> Traffic Signal Maintenance Agreement							
	This supplemental is in coordination with the approved amended Traffic Signal agreement with Florida Department of Transportation. The revised rates will increase the total compensation amounts required for the maintenance and continuous operations of traffic signals, mast arm signals, interconnected and monitored traffic signals, traffic signal system timing, school signals and flashers, emergency/fire department signals, and the payment of electricity on the State Highway System. There is no Ad Valorem impact associated with this supplemental request.	262,000	971,881	(1,233,881)		9	9
	The current agreement does not have any defined performance measures and/or requirements. The new Agreement includes detailed maintenance and operations responsibilities by the County with defined performance measures, including the forfeiture of compensation if the performance measures were not met. To meet the new performance measures, additional staff, equipment and materials will be required as included in this supplemental request.						
<b>Unit:</b> Traffic Operations							
<b>Requesting:</b> Construction Coordinator (Utility Coordination)							
	Utility Coordinator (1) Pay Grade 33 (annual cost \$75,096)	24,000	56,322		80,322	1	0
	This position goes hand in hand with the Technical Aide also being requested. For all signal installations, utilities (both overhead and underground) can be huge issues. This position would focus on the field inspections, both before and during construction, coordinating with the various utility companies. This position would also work with the utility companies during the design process to attempt to identify potential conflicts so that they can be addressed before construction begins. This would greatly help to mitigate some of the delays that we have been experiencing recently.						
	Currently, we have one inspector responsible for inspecting signal construction projects built by our two Signal Construction Annual Contractors and all signals being built as part of roadway projects by various contractors including any necessary coordination with utility companies. With the current workload, our inspector cannot keep up with all the projects under construction. In order to properly function, a new position to coordinate work with the utility companies is necessary.						
	Having the new coordinator will assist in cutting the response time for construction coordination request to one day. It will also allow us to get caught up with as-built records. This request includes \$24,000 for the purchase of a vehicle for the position. MANAGEMENT TEAM CUT						
<b>Unit:</b> Traffic Operations							
<b>Requesting:</b> Four Portable Traffic Signal System							
	This request is for four Portable Traffic Signal Systems at \$29,250 each. These Portable Traffic Signal Systems would be used when we have outages due to hurricanes, vehicular damage, or power outages. Currently, when we have signals that are not functional due to damage or outages, we have to hire an off duty officer at \$80/hour to assist with traffic. With the portable traffic signal, we will be able to set up the system (one at each approach) instead of hiring the officers at the overtime rate. These are solar assisted signal trailers with tandem tow capability, two signal heads per trailer, all LED lamps, controllers, micro-terminals, and wireless radio communication system. Florida DOT Approved Device, advanced Remote Monitoring System, unlimited Horizon Certified Training, Doppler Sensors are all included. Also, included in total price are Wireless Knockdown Kits and four Left Turn Packages. MANAGEMENT TEAM CUT	117,000	-		117,000	0	0

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.	
<b>Unit:</b> Construction Coordination <b>Requesting:</b> Construction Coordinator Construction Coordinator (1) Pay Grade 33 (annual cost \$75,548)	30,000	61,622	-	91,622	91,622	1	
<p>This position is needed to assist with the inspections and coordination of contract construction projects and Land Development projects. All of Construction Coordination is funded through charge offs to projects (Five Year Road Program, Infrastructure Sales Tax) or funded by Gas Taxes. This position will also be covered by those revenues. Due to the increased number of county contract and permitted projects, Construction Coordination is short staffed and the county contract projects have tripled since 2016. In FY 2016, Construction Coordination received 11 new county contract projects, in FY 2017 and FY 2018 Construction Coordination received/anticipate receiving 39 new county contract projects and foresee an increase in county projects for the next several years. In FY 2016, Construction Coordination had 692 active or non-active permits and presently Construction Coordination has 1,172 permits either active or non-active. Based on the Five Year Road Program, Construction Coordination anticipates receiving an extensive number of county contract and permitted projects over the next several years. With the extensive number of county contract projects and permitted projects, our 13 Construction Coordinators cannot cover all of the increased projects throughout the county.</p> <p>These projects require individuals with previous structural inspection/coordination experience. These projects also require an individual be available for inspections when requested, which could cause delay to inspections of other projects. Also, this position requires the use of a vehicle for site inspections.</p>							
<b>Unit:</b> Roadway Production <b>Requesting:</b> Right of Way Specialist Right of Way Specialist (1) Pay Grade 34 (annual cost \$76,908)	-	57,681	-	57,681	57,681	1	
<p>This position is needed to reduce Offer Package Preparation from 8 to 3 weeks. All of Roadway is funded through charge offs to projects (Five Year Road Program, Infrastructure Sales Tax) or funded by Gas Taxes. This position will also be covered by those revenues. There are currently three right-of-way specialists who process all right-of-way conveyances for road projects identified on the Five Year Road Program, Local Roads (MSTU), and developer conditioned projects. Over the next 1-3 years, there is an estimated 720 parcels to be acquired for just Roadway projects alone. Developer or other municipal conveyances can push this number well over 1,000 parcels within this same timeframe. An additional Right-of-Way Specialist (PG 34) would be necessary to reduce the offer package preparation from 8 weeks to 3 weeks.</p> <p>Number of Right-of-Way Specialists      Offer Package Preparation                      Currently: 3                                      8 weeks                      Necessary: 4                                      3 weeks</p>							

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Roadway Production							
<b>Requesting:</b> Abstractor/Title Examiner							
Abstractor/Title Examiner (1) Pay Grade 23 (annual cost \$59,508)		-	44,631	-	44,631	44,631	1
<p>This position is needed to reduce the preparation time from 7 months to 4 weeks. All of Roadway is funded through charge offs to projects (Five Year Road Program, Infrastructure Sales Tax) or funded by Gas Taxes. This position will also be covered by those revenues. There is currently one Abstractor/Title Examiner who process all right-of-way package requests for road projects identified on the Five Year Road Program, and Local Roads (MSTU). In addition to the right-of-way packages, the Abstractor/Title Examiner is also responsible for preparing the title reports in title commitment format that are used in preparation for the initial offer, and updated again prior to submitting to the County Attorney's Office for eminent domain. Over the next 1-3 years, there is an estimated 720 parcels to be acquired for just Roadway projects alone. An additional Abstractor/Title Examiner (PG 23) would be necessary to reduce the preparation time from 7 months to 4 weeks.</p>							
Number of Abstractor/Title Examiners	Title Preparation						
Currently: 1	7 Months						
Necessary: 2	4 weeks						
		<b>1,769,500</b>	<b>1,697,910</b>	<b>(1,233,881)</b>	<b>2,233,529</b>	<b>1,566,057</b>	<b>18</b>
		<b>Engineering</b>					<b>26</b>



**Palm Beach County, Florida  
Supplemental Request**

**Approved**

**Requested**

**Budget**

**Pos.**

**Net**

**Revenue**

**Recurring**

**One Time**

**Pos.**

**3,000,000**

**0**

**4,000,000**

**-**

**4,000,000**

**-**

**0**

**4,000,000**

**-**

**3,000,000**

**-**

**-**

**Environmental Resource Management**

**Unit:** Natural Areas Management

**Requesting:** Natural Areas Management

Palm Beach County's Department of Environmental Resources Management (ERM) respectfully requests an additional \$4 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. 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. Without supplemental funding, the Natural Areas Fund is anticipated to be fully depleted by mid-FY19. Based on historical expenditures, ERM has determined that \$4 million in recurring funds is necessary to continue the basic functions of natural areas management.

**BASIS FOR SUPPORT AND BACKGROUND INFORMATION**

- o Natural areas acquisition in Palm Beach County resulted from the County's Environmentally Sensitive Lands (1991) and Lands for Conservation Purposes (1999) bond referendums which were overwhelmingly approved by the voters (67.4%).
- o There continues to be significant public support for Palm Beach County's natural areas. Most recently, the University of Florida completed a study on the Value of Ecosystem Services provided by Palm Beach County natural areas. The study indicated that 81.3% of the survey respondents positively supported continuation of the Natural Areas Program, and valued the ecosystem services included in the study at \$122.05 per person per year.
- o 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.)
- o Since 2008, ERM has advised the BCC on expected revenue shortfalls.
  - o On February 26, 2008, in an overview of the Natural Areas Program spending and in response to the Audit Report 06-08, ERM advised the BCC of a pending annual revenue shortfall of \$4.9 million in the Natural Areas Fund.
  - o On September 22, 2009, the Board-appointed Palm Beach County Green Task Force on Environmental Sustainability and Conservation presented its Final Report to the BCC. That report placed an annual economic value of \$136 million on the County's Natural Areas. The report also identified a need for, and recommended establishment of, a dedicated funding source for the Natural Areas Fund.
  - o In a memo to the BCC, dated September 7, 2010, in response to a question from the BCC, ERM staff updated the pending revenue shortfall as being approximately \$7 million per year in the Natural Areas Fund.
- o Since the revenue shortfall was identified in 2008, a variety of factors have contributed to extending the life of the Natural Areas Fund, although other factors such as reduced interest earnings and Transfer of Development Rights (TDR) revenues have ultimately made the funding unsustainable.

**3,000,000**

**-**

**4,000,000**

**-**

**4,000,000**

**-**

**4,000,000**

**-**

**3,000,000**

**-**

**-**

**Environmental Resource Management**

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.	
<b>Facilities Development and Operations</b>							
Unit: Facilities Dev & Ops Admin							
Requesting: FDO ADMIN - PROCUREMENT SPECIALIST							
Procurement Specialist (1) Pay Grade 19 (annual cost \$54,432)							
Prior to the recession, Facilities Management had five Procurement Specialists located in the Regions which were centralized into Administration/Fiscal and were reduced to three as a cost cutting measure. Recently, the Procurement Specialist was transferred to Administration/Business Operations to better align duties in a contract/procurement group, perform departmental outreach initiatives, and provide checks and balances between "those that spec" and "those that buy" as well as maintain separation from "those that pay". An additional Procurement Specialist is being requested to primarily assist the Facilities Management Division regions with Procurement tasks that are being handled at the region level. The Trades Crew Chiefs (TCC)(in the regions) and Contract Evaluators (centralized within Business Operations) require assistance with processing orders in order to comply with procurement requirements and outreach efforts to maximize the TCC (PG 31) and Facilities Contract Evaluators (PG 30) time in the field for contract compliance (by reducing administrative burden).	2,100	40,824	-	42,924	-	1	
By having Procurement Specialist perform this work (in lieu of TCC and Contract Evaluators), this also provides the checks and balances throughout the procurement process. Also, FDO is now utilizing Vendor Self Service (VSS) to advertise solicitations for CID, Art in Public Places and PREM. This new responsibility, which will be placed on the Procurement Specialist, requires communication with multiple Divisions for processing the necessary documentation to properly advertise and ensure vendor notification.							
The Procurement Specialist position would be responsible for, but not limited to, the following: processing material requisitions (MR), ordering materials and parts relating to work orders, entering purchase orders into Advantage, creating work orders in Maximo to track service costs, assisting the TCC with obtaining Manufacturer Suggested Retail Prices (MSRP) and Traser sheets for items under contract, assisting the TCC and Facilities Contract Evaluators with processing pre-qualification solicitations and Decentralized Purchase Orders (DPO), following up on orders with the vendors, obtaining invoices, ensuring that invoices and service tickets are consistent with the contracted prices, tracking and filing of purchase orders, accurate closing of work orders by ensuring that all materials, parts, and service invoices are received and attached to the work order, and working with other Divisions to advertise solicitations through Vendor Self Service.							
The quantity of procurements has increased as buildings age and new buildings are commissioned. Achieving a high level of accuracy and speed in these procedures is extremely critical in FDO's overall mission of ensuring compliance with the Purchasing Code and internal policies and procedures, while delivering resources in a time frame which supports the Region's objectives. MANAGEMENT TEAM CUT							

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
Unit	Requesting	One Time	Recurring	Revenue	Net	Budget	Pos.
Facilities Dev & Ops Admin	FDO ADMIN - DEPUTY DIRECTOR						
	Deputy Director (1) Pay Grade E07 (annual cost \$149,748)	2,500	112,311	-	114,811	114,811	1
<p>The Deputy Director position is required to solidify the transition/succession plan for the Department and assume a portion of the huge day to day workload that regularly requires the Director to report external to the Department during business hours. To this point the Department has been able to perform without additional management through the benefits of long tenured employees, long-standing customer relationships and legacy building systems. The Deputy Director will lend direct support to the Director on unique, complicated and/or long-term issues including a significant number of initiatives which require non-routine coordination with County Administration, other Departments, non-profit organizations, constitutional officers, other governmental entities and private parties. The Deputy Director will also be key in maintaining the continuity of coordination between FDO Divisions as many persons in key management positions throughout the Department, particularly on the development side of the Department's responsibilities, will retire over the next 2-3 years. Currently, the Director and three Division Directors are working extra hours almost the equivalent of a full time position and two of those four persons will have 30+ individual and 60+ combined years of experience in the Department's affairs upon retirement. Due to: 1) the number and type of transactions and initiatives assigned to FDO; 2) the heavy need to rely on historic information and institutional knowledge in making effective and informed recommendations to the BCC; 3) the sheer size of the County's building inventory and 4) constant change in regulatory and proprietary directives; additional time to complete the work will become required and the Deputy Director will be essential to responsiveness.</p>							
		26,500	65,515	(92,015)	-	-	1
<p><b>Unit:</b> Capital Improvements Division <b>Requesting:</b> CID - FSPM Facilities System Project Manager (1) Pay Grade 37 (annual cost \$82,740)</p> <p>FDO/Capital Improvements Division is requesting another Facilities Systems Project Manager (FSPM) to supplement its current staff of 12. The position will be dedicated to, and fully funded by Fire Rescue. A dedicated FSPM is necessary to keep up with the time requirements for the significant number of Fire Rescue projects, many of which are maintenance projects handled by contractors. FSPMs are responsible for managing all aspects of the projects requested by user departments and each FSPM now manages 45 projects at one time. Due to the large number of projects in the queue associated with the Infrastructure Surtax (IST) funded projects, and WUD increasing its use of FDO/CID for its facilities projects (\$9M over the next 1.5 years), Fire Rescue maintenance related projects cannot be processed in a time frame appropriate for routine repairs. Just for a back drop, in 2014-2015 CID averaged 180 new projects per year, in 2016 we received 280 new projects, and in 2017, 380 new projects. CID is anticipating 450 new projects in 2019.</p>							

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Pos.
<b>Unit:</b> Security And Access							
<b>Requesting:</b> ACCESS TECHNICIAN							
Access Technician (1) Pay Grade 20 (annual cost \$55,644)		2,500	41,733	-	44,233	44,233	1
<p>The Electronic Systems Security (ESS) Access Section requests one FTE titled Access Technician. The incumbent would report to the Access Section Supervisor. This request is in direct correlation to the growth Access Section has experienced since 2005. At inception, Access Section consisted of two technicians and a manager. The section was responsible for fingerprinting associated with County Ordinance 2013-023 and card access for five sites; Vista Office, North County Government Center, Supervisor of Elections, Midwest Governmental Center, and Governmental Center.</p> <p>From 2005 to 2018, 39 sites have been added to the Access Section role. From a system perspective, the section now has five different card access systems in place, all with different operating parameters. For last calendar year, 19,204 active cardholders reside in the various card access systems; Access Technicians printed 8412 IDs last year.</p> <p>Additionally, the Access Section role has changed to include requirements for monitoring Security Awareness Training for all CJIS compliant applicants and an additional Originating Agency Identification (ORI) for PBSO. The original two access technicians did not operate under the CJIS requirements or have to use a separate ORI when fingerprinting. The section scheduled 2,804 appointments last year, not including walk-ins, emergency requests, and special projects. The section also responded to 7,904 support email inquiries last year.</p> <p>Growth is expected to continue, as new sites are forthcoming- Libraries perimeter readers, OFMB readers, and new Public Defender readers. Additionally, Lenel is the new card access system specified for all Criminal Justice locations, so a sixth access system will be in play as the existing sites migrate to Lenel. In order to stay current with user requests, Access Section used 362.5 of hours of overtime/comp time in 2017. However, even with this additional time, Access Section has been unable to stay current with required section audits.</p>							

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Electronic Services Division <b>Requesting:</b> ESS OPERATIONS - SECRETARY Secretary (1) Pay Grade 16 (annual cost \$51,024)	2,500	38,268	-	40,768	1	-	0
<p>The service line for ESS Support has fielded over 6,000 requests for service via email, nearly 2,500 security emails, and 1,934 voice calls via the ESS Support line alone. Service calls have increased as follows: 12,935 in FY14, 14,047 in FY15, 17,808 in FY16, and 19,317 in FY17. Currently, technical staff and section managers field the majority of emails and voice calls. Each trouble call received requires a Maximo Work Order; this new position would alleviate the Supervisor or Technician from taking time to answer phone calls, respond to emails, and enter work orders.</p> <p>The position would also be responsible for placing various systems on test, dispatching technicians to field sites, assisting with payroll, opening Maximo (eFDO) work orders, and assisting the ESS Senior Secretary as needed. Doing so would eliminate the need for two Lead workers and free up those two lead techs to handle the growing service calls and troubles in the field. ESS is a Division of nine employees and has only one Secretarial position to cover all administrative duties for the Division.</p> <p>As it relates to Maximo, technicians block the first 30 minutes and the last 30 minutes of the day to enter data into Maximo; with 28 technicians, that is minimum gross total of 28 man-hours per day not spent in the field servicing equipment.</p> <p>Lastly, technicians are pay grade 32; we currently have several technicians earning hourly wages well above the entry-level pay grade. The secretary pay grade of 16 is a more appropriate pay grade for data entry labor. MANAGEMENT TEAM CUT</p>							

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Facilities Mgmt-Administration <b>Requesting:</b> FMD ADMIN ASSISTANT DIRECTOR Assistant Director (1) Pay Grade E02 (annual cost \$110,856)	1,500	83,142	-	84,642	1	84,642	1
<p>Request for the position of Assistant Director for the Facilities Management Division (FMD). FMD is comprised of six decentralized regions spread over the entirety of the County with responsibility for maintaining the upkeep and continuous operation of the County's approximately 800 buildings and grounds comprising over 14 million sq. ft. of space via 163 positions and various out-sourced service vendors. Each of the six regions are made up of various tradesmen/women having an immediate Supervisor and a Manager that reports to the Director of FMD. The structure of FMD is extremely flat with only a Division Director, Manager in each region and one Senior Secretary to the Division Director supporting oversight of the Division's workforce, responsiveness to calls for service, effectiveness of services rendered and preparations for approaching operational demands. Because of this very flat organizational structure, the following tasks are key for the Division Director:</p> <ol style="list-style-type: none"> <li>1) Processing the wide variety of personnel related matters including recruitment, disciplines, and a complicated payroll.</li> <li>2) Maintaining consistency between the operations of the six independent Regions.</li> <li>3) Ensuring effective communications with each of the Regions on procedural, technical, customer service and any other matters.</li> <li>4) Coordinating with FDO's Business Operations personnel to accomplish procurements as well as contract administration for outsourced services.</li> <li>5) Communicating and sustaining coordination with other divisions of FDO related to construction detail, project deliveries, service scheduling and support for continuous operations.</li> <li>6) Maintaining appropriate communication with customers as it relates to work completion, resolution to any concerns with service needs and/or delivery, and supporting continuous customer operations that can be threatened by a variety of foreseeable and/or unpredictable circumstances.</li> </ol> <p>To date FMD has been able to fulfill its objectives without additional management on account of long tenured employees and direct support provided by a longstanding Director of FDO and an experienced Director of FDO Operations. However, in the upcoming two to five years alone, FMD will be seeing more than a 50% loss in its senior staff (Managers, Supervisors and Trade Crew Chiefs, in addition to the Department Director) which will place a very heavy burden on the Director of FMD to maintain level of service and operational continuity. Beyond the time burden created by recruiting, training and general coordination associated with the integration of new staff, there are a significant number of ongoing or approaching renewal/replacement projects in operating facilities that require review (for specifications) and coordination (for continuity of operations and on behalf of the user), which is also very time consuming. Further complicating FMD's forecasted capabilities is the fact that there is no support staff within the Division as all fiscal, procurement and project management staff is centralized within other areas of the Department. An Assistant Director would absorb some of that work effort and assume responsibility for supplemental oversight and support within these regions to ensure our day to day level of service and participation in the County's capital review process (on behalf of our users and assets) does not decline. This new position would also assume special project responsibilities for buildings and facilities that require constant attention and ongoing collaboration with outside entities to protect public investment and operational integrity. Finally, the Assistant Director would assume the duties of the Director and Managers during times of leave, transition or other heightened need for direct involvement by the Director, and would position FMD for long-term stability in the face of constant attrition.</p>							
		37,600	(92,015)	327,378	6	243,686	4

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Housing and Economic Sustainability</b>								
<b>Unit:</b> Economic Development Co-Ordin								
<b>Requesting:</b> Economic Development Co-Ordin								
Due to SHIP funding reduction, the position will not be filled and the duties will not be redistributed from existing positions.		-	(49,932)	-	(49,932)	(1)	(49,932)	0
<b>Unit:</b> Economic Development Co-Ordin								
<b>Requesting:</b> Position: Housing Liaison								
Housing Liaison (1) Pay Grade 46 (annual cost \$103,620) This position will support the efforts of providing affordable, workforce and permanent supportive and transitional housing throughout Palm Beach County. The position will work with nonprofits, faith-based organizations and other entities that are seeking to develop Extremely Low Income (ELI) and affordable housing (60% AMI and below). This position will also strengthen collaboration between businesses with set aside units due to tax credits and Community Service Department's clients.		-	77,715	-	77,715	1	77,715	1
<b>Unit:</b> Economic Development Co-Ordin								
<b>Requesting:</b> Economic Development Incentives								
Distressed areas of the County are experiencing aging infrastructure particularly with respect to water and sewer projects that inhibit the ability for growing and attracting businesses. Investments by communities in the development or re-development of quality infrastructure supports the growth of economic development. This supplemental funding will assist in providing the required match for potential federal or state funding sources to realize infrastructure improvements.		-	100,000	-	100,000	0	100,000	0
<b>Unit:</b> Economic Development Co-Ordin								
<b>Requesting:</b> Affordable Housing Program								
Grand Lakes Apartments is an existing 384 unit multi-family complex located at 2001 Main Street in the City of Belle Glade. Constructed in 1989, the complex has in recent years suffered from high vacancy, disrepair, and a foreclosure in 2012. At this time, there is a critical need to address hazards for the current tenant's health and welfare addressing code violations. This supplemental funding will assist in restoring the complex to provide safe, decent and affordable housing for the current Grand Lakes tenants', and provide much needed additional affordable housing opportunities for Belle Glade's residents where the current poverty rate is 37.4%, and a substantial proportion of the existing housing stock is substandard.		-	650,000	-	650,000	0	650,000	0
		-	777,783	-	777,783	-	777,783	1
		-	777,783	-	777,783	-	777,783	1

**Palm Beach County, Florida  
Supplemental Request**

		Requested					Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Human Resources</b>								
<b>Unit:</b> Personnel Division								
<b>Requesting:</b> Human Resources								
	Reinstatement of the Assistant Director, Human Resources position (annual cost - EO3 \$89,225.76).	-	88,209	-	88,209	1	88,209	1
	This position was deleted in 2009 as part of the County's required budget reduction requirements for each County department. County Administration supports this request and feels this position needs to be filled as a necessary component to enhance existing customer service and to provide a platform for succession for the Director of Human Resources.							
<b>Unit:</b> Personnel Division								
<b>Requesting:</b> Human Resources								
	Fund a Learning Management System (LMS) for Palm Beach County Human Resources. There has been a dramatic and necessary increase in mandatory training for County employees in a number of areas: Fair Employment, Ethics, Active Shooter, Shelter Work and other emergency assignments. That training becomes difficult to implement across a County the size of the state of Delaware. It is not possible for all employees to come to a centralized training facility and the requirement to document course completion can be challenging. An LMS would allow for the rapid rollout, completion, and assessment of training initiatives among other benefits. It is not a resource developed internally or deployed by ISS. Human Resources believes this to be an essential departmental requirement for the near future. It is, however, a very cost prohibitive endeavor. The following two funding options are proposed:	-	300,000	-	300,000	0	70,000	0
	<b>Option 1 (Least Expensive Option):</b> Piggyback on an existing LMS (learning management system software application) contract. Fire Rescue currently has a contract with Target Solutions (overview attached). The vendor has an existing Human Resources component and their program would allow us as well to upload our own training modules specific to the needs of Palm Beach County. This option will meet our immediate goals and provide enough flexibility to be a viable service for the near future. Given the 2020 financial picture, this option is the recommended option since it avoids the one-time cost of software set up and implementation. The estimated cost would be an annual recurring \$300,000.							
	<b>Option 2 (Most Expensive Option):</b> Generate an RFP to acquire a more specialized product for our use. It could also address the training needs of other departments as well through the one product. This would be the ideal long-term option because the need for the service will only increase over time. The solicitation would allow for the consideration of a diverse number of outside vendors but it would also significantly increase the cost. The estimated cost for initial setup of vendor software would be in the range of \$200-300K with an annual recurring cost ranging from \$275-375K.							
		-	388,209	-	388,209	1	158,209	1
<b>Information System Services</b>								
<b>Unit:</b> Application Services								
<b>Requesting:</b> Professional Services Contractors								
	This request for additional contractor staff dollars will be used to augment permanent staff in the development of the new ePZB Online Submittal/Electronic Plan Review (EPR) application and the technology refresh of the e-Field module for Inspections staff. This additional funding request will be offset by Non Ad-Valorem revenue from the Building Division of the Planning, Zoning and Building Department. If this requested is not funded, development of the above discussed modules for PZB - Building Division will fall behind schedule and in turn PZB - Building Division will fall behind in their efforts to serve their customers.	-	270,375	(270,375)	-	0	-	0



**Palm Beach County, Florida  
Supplemental Request**

		Requested					Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Network Administrative Services <b>Requesting:</b> New Vehicle, Maint & Gas								
This Supplemental request is to acquire a new work vehicle, full-size SUV, for the Network Services Division. This vehicle is needed due to the increasing amount of field work that the Division is required to perform such as troubleshoot and repair network problems, new network installations, fixed asset research and others. Over the past three fiscal years, local mileage payments to Network Division employees using their personal vehicles have exceeded the budgeted amounts by more than 100%. Also, the types of work performed by the network Division require a full-sized vehicle to carry the necessary tools, parts and other equipment needed to work efficiently and effectively. If this request is not funded, the Network Division will continue to be constrained by lack of suitable vehicle availability.		40,000	5,000	-	45,000	0	45,000	0
<b>Unit:</b> Strategic Planning <b>Requesting:</b> Gartner Research Services								
This Supplemental budget request for a one-seat subscription to Gartner, Inc. will allow ISS to perform research into the following areas to not only increase operational efficiencies, but also to expand digital capabilities. Major areas of importance include: IT Strategic Planning; Application Integration & Data Analytics; Application Development Methodologies; Performance Management; Telecom; Infrastructure Modernization; Enterprise Architecture; IT Cost Optimization; Vendor Management Processes & Compliance; Information Security; Datacenter Modernization; Smart City and others.		-	37,500	-	37,500	0	37,500	0
Gartner also provides services related to IT Key Metrics Data and detailed spending and staffing metrics along with insight into the performance of IT functions. Gartner's Contract Review services provide ISS with complete, independent and objective assessment of our IT contracts and procurements to help ensure that Palm Beach County obtains the best prices and technologies. Analyst Relations services provides ISS with analyst teleconferences regarding specific technology and business issues pertaining to ISS and Palm Beach County.								
If this request is not funded, ISS and the County could fall behind in the understanding and implementation of the latest IT products and services and we could possibly make uninformed and incorrect decisions regarding procurement that could result in overall higher costs.								
		<b>40,000</b>	<b>312,875</b>	<b>(270,375)</b>	<b>82,500</b>	<b>-</b>	<b>82,500</b>	<b>-</b>
<b>Information System Services</b>								
<b>Medical Examiner</b>								
<b>Unit:</b> Medical Examiner <b>Requesting:</b> Forensic Investigator I Forensic Investigator I, Pay Grade 27 (Annual Cost \$74,091)								
The opioid epidemic has increased the medical examiner workload from 1,390 cases in 2014 to 2,144 cases in 2017. Compared with the five other large medical examiner districts in Florida, the average investigator workload and death scene visits in Palm Beach County is 26% higher than the other districts.		7,000	54,257	-	61,257	1	61,257	1
Adding this position will decrease the average investigator workload from 357 to 306 cases, which is comparable to that of a large medical examiner jurisdictions. This will provide investigators more time to acquire registry certification by the American Board of Medicolegal Death Investigators (ABMDI). Increasing the percentage of investigators with this certification (currently only 33% of investigators are certified), will increase the competency and professionalism of the staff. This will decrease the average turnaround times for investigator reports by 3 days and case completion by 4 days; therefore increasing the percentage of cases completed within 90 days by 2%.								

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Medical Examiner							
<b>Requesting:</b> Manager Medical Examiner Operations							
Manager Medical Examiner Operations, Pay Grade 44 (Annual Cost \$113,195)		5,700	82,740	-	88,440	88,440	1
<p>This position was vacated in 2010 with the retirement of Tony Mead, who last occupied the position. The position has not been filled since then to reduce department personnel costs during a time of economic downturn. The duties of this position were dispersed among the district medical examiner, forensic supervisor, Morgue Supervisor, and Administrative Secretary. Over time, these added duties prevent the supervisors from completely attending to their normal duties and lead to inefficiencies and delays in the administration of the office and completion of cases. For example, we missed the deadline for the large toxicology contract review and approval by the Board last year. All the comparably sized medical examiner offices have an operations manager.</p> <p>This would allow the administrative staff (District Medical Examiner, Forensic Supervisor, Morgue Supervisor, and Administrative Secretary) to return to their normal duties, including training and research, and improve the efficiency performance measurements resulting in a decreased turnaround time for case completion by 1 day and increase the percentage of professional reports completed and signed within 90 days by 1 %. The addition of the medical examiner manager will increase the amount of training of staff and medical students (increasing the total forensic training person-hours by 40 hours and number of medical students taught at the medical examiner office by 11 over FY 2017). This will also double (from 2 to 4) the amount of research published or presented at national meetings.</p> <p>It would result in the timely completion of budget, contracts, and other major administrative duties, including a complete review and re-write of all medical examiner procedure policy memoranda to comply with countywide PPM and state laws.</p>							
<b>Unit:</b> Medical Examiner							
<b>Requesting:</b> Lodox X-Ray System		445,000	-	-	445,000	445,000	0
<p>The current radiography (x-ray) machine is decades old, visibly rusted and requires replacement. Lodox is a full body x-ray system that takes high-resolution radiographs of the entire body in less than 15 seconds (our current x-ray takes 15-20 minutes to x-ray the entire body)). This machine reduces the time to examine a body and will, in some cases, provide sufficient information to avoid a complete autopsy thereby reducing cost and turnaround time. The Lodox has a lower radiation format making it safer for the employees. The Lodox machine is used in other medical examiner offices in the U.S., including Broward County in Florida. The Lodox x-ray is essential in mass disasters including plane crashes, explosions, and multiple shooting deaths. The Broward Medical Examiner's Office was able to finish all 17 Stoneman Douglas shooting victims in ONE day because of this machine. The Lodox machine allowed the Broward medical examiner to return the victims to their families the next day.</p> <p>This will reduce the average turnaround time (19 hours) for postmortem examination by 1 hour. This decrease will be seen most dramatically in homicide and motor vehicle fatalities. The Lodox will reduce the number of cases requiring a complete autopsy and thus reduce the average number of postmortem exams (autopsies) performed by pathologists from its current 259 to 249. During the accreditation process, the National Association of Medical Examiners (NAME) assigns a phase I deficiency if any autopsy pathologist performs more than 250 autopsies per year. Thus the Lodox prevents loss of accreditation by NAME.</p>							

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Medical Examiner							
<b>Requesting:</b> Autopsy Carts							
	The opioid crisis had increased the medical examiner workload from 1,390 to 2,144 cases last year. This had resulted in times when we ran out of autopsy carts to place the newly arrived bodies on. To avoid stacking bodies on top of each other during these busy days, we are requesting ten additional autopsy carts.	37,490	-	-	37,490	37,490	0
	While it does not directly impact the objectives and performance measures, it will provide better professional and compassionate care to the decedents by not stacking the bodies on top of each other or on the floor.						
	<b>Medical Examiner</b>	495,190	136,997	-	632,187	632,187	2
<b>Office of Community Revitalization</b>							
<b>Unit:</b> Community Revitalization							
<b>Requesting:</b> OCR							
	Secretary position - pay grade 16 (Annual cost \$52,132).	-	38,268	-	38,268	51,219	1
	The need for a Secretary is becoming more and more imperative. OCR had to eliminate expenditures in various areas back in 2009, and was faced at that time with the need to eliminate not only one filed secretary position but also one filed Planner II position. This was a time when the demand of training, leadership building and needs to mobilize grant resources were at an all time high.						
	Staffing has contracted substantially as a result; we were 8, and have been 6 since then, a 25% change. Our workload, however, never decreased. On the contrary, it has increased as a result of an increasing demand for OCR services. The Board made a priority for us to assist these communities in need, and OCR has responded and will continue to respond to this challenge by absorbing the duties of the eliminated planner position by our remaining staff, and by continuously researching, defining and implementing successful strategies, as well as finding innovative ways to continue to provide the best service possible to the communities we serve. However, we do need to hire a Secretary, and getting that position back would be critical to the operation of the OCR. Clerical/secretarial assistance is needed.						
<b>Unit:</b> Putting Kids First							
<b>Requesting:</b> Putting Kids First							
	Palm Beach County School Bash (formerly known as Putting Kids First) Community Back to School Bash. The OCR is also requesting a supplemental budget of \$25,000 for the implementation of this initiative. The Bash collaborative has indicated the need to assist with the provision of uniforms and shoes for students in need in addition of the school supplies. These funds will help supplement funds coming from the collaborative for this purpose. MANAGEMENT TEAM CUT - BASE REQUEST OF \$100K REMAINS IN BUDGET.	25,000	-	-	25,000	-	0
	<b>Office of Community Revitalization</b>	25,000	38,268	-	63,268	51,219	1

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Office of Financial Management and Budget</b>							
Unit: Strategic Management & Performance Planning							
Requesting: Performance Management Analysts (2)							
Performance Management Analyst (1) Pay Grade 35 (annual cost \$80,736)			125,919	-	125,919	66,825	1
Senior Performance Management Analyst (1) Pay Grade 40 (annual cost \$91,350)		-					2
<p>These positions are needed to support the new Strategic Planning and Performance Management Division of OFMB. These positions will assist in the review and development of metrics that provide the data for process measurement, to help identify indicators for future improvement opportunities. They will collect and analyze data to measure departmental performance against stated goals, and will assist departments to drive improvement where performance shortfalls exist. MANAGEMENT TEAM CUT PERFORMANCE MANAGEMENT ANALYST</p>							
		-	125,919	-	125,919	66,825	1
<b>Office of Financial Management and Budget</b>							
<b>Office of Small Business Assistance</b>							
Unit: Office of Small Business Assistance							
Requesting: S/MWBE Program							
These positions are necessary to support the proposed Minority/Women Business Enterprise (MWBE) and existing Small Business Enterprise (SBE) Programs.		6,000	199,524	-	205,524	205,524	3
<p>Strategic Planning and Performance Analyst (1) Pay Grade 41 (annual cost \$91,332) Responsible for compiling, verifying and reports data measuring the County's compliance with contract goals and monitoring requirements. This position will manage the data management system to ensure that it will generate reports required to measure compliance with the MWBE and Small Business Enterprise (SBE) program requirements. This position shall manage all solicitations received from the user departments and develops comprehensive outreach strategies to the meet the MWBE and SBE goals.</p>							
<p>M/WBE Development Specialist II (1) Pay Grade 34 (annual cost \$76,908) Responsible for monitoring M/WBE contract compliance, contractor and subcontractor on site participation, and investigates complaints. In addition, the M/WBE Development Specialist will ensure that contracts are properly and legally executed, and will create a profile for each contractor for tracking and reporting purposes.</p>							
<p>Financial Analyst II (1) Pay Grade 35 (annual cost \$78,792) Responsible for performing detailed financial management and will review, analyze, and interpret data concerning the S/MWBE Programs. Analyst shall also conduct the review of financial proposals for reasonableness and feasibility.</p>							
<p>Includes Operating: 4001 - \$3000 ea., 4007 - \$250 ea., 4941 - \$1,000 ea., 5121 - \$2,000 ea. (one time), 5412 - \$500 ea.</p>							
		6,000	199,524	-	205,524	205,524	3
<b>Office of Small Business Assistance</b>							



**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Maintenance							
<b>Requesting:</b> Priority 8: Maintenance Superintendent							
Maintenance Superintendent (1) (Pay Grade 37) (annual cost \$89,034) (Grant Funded)		-	89,034	(89,034)		-	1
This position is being fully funded using federal funds with no fiscal impact to County Ad Valorem or Gas taxes.							
Palm Tran currently has three (3) maintenance facilities: Delray, West Palm Beach, and Belle Glade. Palm Tran currently only has one superintendent to support our three (3) maintenance facilities.							
The Maintenance Superintendent position will allow Palm Tran to have better quality control and manage the supervisors that are charged with coordinating the work of forty eight (48) Maintenance Technicians, three (3) Specialists, and Thirty (30) Utility Workers, all of which are unionized.							
This position will be funded by the FTA Section 5307 formula grant and the position will be eliminated when grant funding is exhausted.							
<b>Unit:</b> Public Relations							
<b>Requesting:</b> Priority 2: Customer Service Representative							
Customer Service Representative (1) (Pay Grade 15) (annual cost \$53,522)		-	53,522	-	53,522	-	1
Palm Tran riders rely on the customer service phone line as the primary method of navigating the bus system as well as voicing complaints and commendations. The call center operates from 6 am to 7 pm Monday through Saturday (78 hrs. per week) and handles 400-500 calls per day with each call time estimating between 3-6 minutes. From mid-November 2017 to mid-February 2018, 34,021 calls were received but only 19,897 (58%) were answered. During this time, 11,661 (42%) people abandoned their calls and disconnected. Based on these rates, over 60,900 calls will not be answered annually at current staffing levels. Additionally, due to the call center being understaffed, at times there is only one customer service agent working due to employees being on sick/vacation leave.							
The current staffing is five (5) Customer Service Representatives and two supervisors, of which one is vacant. A peer industry review revealed that Palm Tran's peers (like sized agencies) customer service centers have 10-15 customer service agents and three (3) supervisors. Peer agencies include the Jacksonville Transit Authority (JTA), Broward County Transit and Orlando (LYNX).							
Due to the understaffing of this area, customers are not able to get information needed to use the transit system, are disconnecting due to long hold times, and the messages they leave cannot be listened to or returned in a timely manner.							
More than one out of three calls results in the customer becoming frustrated about holding and hanging up. The result of calls not being answered or dropped due to understaffing are numerous calls to County Administration and County Commissioners.							
This supplemental position request is to add one (1) Customer Service Representative position. By adding this position, Palm Tran will be able to provide better customer service by reducing the number of abandon calls and hold times and allow us to be more responsive to customer inquiries. MANAGEMENT TEAM CUT							

**Palm Beach County, Florida  
Supplemental Request**

		Requested					Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Public Relations								
<b>Requesting:</b> Priority 3: Customer Service Supervisor to Representative Customer Service Representative(2)(Pay Grade 15)(annual cost \$107,093) Customer Service Supervisor(-1)(Pay Grade 32 )(annual cost -\$78,788) Net cost 28,305		-	28,305	-	28,305	1	28,305	1
This request is to convert a vacant Customer Service Supervisor to 2 Customer Service Representative positions.								
Palm Tran riders rely on the customer service phone line as the primary method of navigating the bus system. The call center is drastically understaffed, and at times there is only one customer service agent working. If the customer service agent is sick or on vacation, no calls are answered.								
From mid-November 2017 to mid-February 2018, 34,021 calls were received but only 19,897 (58%) were answered. During this time, 11,661 (42%) people abandoned their calls and disconnected. More than one out of three calls results in the customer becoming frustrated about holding and hanging up.								
<b>Unit:</b> Security & Facilities								
<b>Requesting:</b> Priority 13: Uniformed Law Enforcement on Buses Palm Tran encountered 1,785 security related incidents such as operator assaults, fare disputes and other disturbances onboard buses at various transit centers and facilities between January 2015 and June 2017 threatening the safety of transit passengers and operator.		-	400,000	-	400,000	0	-	0
Transit Police request is a security counter-measure for two uniformed (2) Law Enforcement Officers (LEO) to patrol transit zones and transit facilities, and to ride fixed route in-service revenue buses throughout the service area. The Transportation Security Administration (TSA) has assessed the risk posture of transit systems nationwide and has identified six (6) best practices comprising the core of an effective transit security program. The Transit Police request meets TSA's best practices Transit Security Fundamentals of an effective transit security program requirement in dealing with threats that possess or indicate the potential to harm or destroy transit operations. MANAGEMENT TEAM CUT								
<b>Unit:</b> Security & Facilities								
<b>Requesting:</b> Priority 11: South County Expansion This request is for the funding of the public art requirement (\$230,000) and FDO staff costs (\$205,000) relating to the Palm Tran's \$25 million, federally funded Delray Expansion program. These costs are not eligible for reimbursement from Federal grants, the source of funding for the actual building. This project and related staff costs will be paid for using non-grant funds. MANAGEMENT TEAM CUT \$35,000		435,000	-	-	435,000	0	400,000	0
<b>Unit:</b> Security & Facilities								
<b>Requesting:</b> Priority 12: FDO Staff costs This request is for the funding of FDO staff costs (\$50,000) required for administration, management, and oversight relating to the various repair, maintenance, and construction projects. These costs are not eligible for reimbursement from Federal grants, the source of funding for the projects. This project and related staff costs will be paid for using non-grant funds.		50,000	-	-	50,000	0	50,000	0
		485,000	1,217,528	(89,034)	1,613,494	5	624,972	4

**Palm Beach County, Florida  
Supplemental Request**

**Requested**

**Approved**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Parks and Recreation</b>						
<b>Unit:</b> Recreation-Aquatics						
<b>Requesting:</b> Ocean Rescue Raises						
Ocean Rescue Raises (\$43,991 recurring): In April 2017, the Ocean Lifeguard (PG 20) and Ocean Rescue Lieutenant (PG 24) pay grades were increased. This increase unintentionally created a pay disparity between these positions and several other non-CWA supervisory positions: the District Ocean Rescue Supervisor (PG 33), Ocean Rescue Captain (PG 27), and the Ocean Rescue Training Officer (PG 25). These three positions are required to hold the same certifications as Ocean Lifeguards and Lieutenants, successfully complete the biannual requalification test, and perform the duties of an Ocean Lifeguard when necessary.						
	-	43,991	-	43,991	43,991	0
The pay grades being recommended are as follows: District Ocean Rescue Supervisor (PG 35), Ocean Rescue Captain (PG 31), and the Ocean Rescue Training Officer (PG 28) and are the result of a Department class and pay study which included County positions with similar levels of responsibility and Ocean Rescue positions throughout the state of Florida. We believe the new pay grades are necessary to re-establish the appropriate job series progression.						
	20,448	-	-	20,448	20,448	0
<b>Unit:</b> Recreation-Aquatics						
<b>Requesting:</b> Ocean Rescue ATVs						
2 ATVs (\$8,600*2; \$3,248 6 mos. policy/maint/gas; \$6,496 recurring): ATVs are crucial to Ocean Rescue's operations. Having an additional ATV for each district will ensure the districts are able to continue to provide the necessary public safety services to the public when the need for a rescue arises.						
	0	70,245	0	70,245	0	1
<b>Unit:</b> Recreation-Aquatics						
<b>Requesting:</b> Ocean Rescue Chief						
Ocean Rescue Chief, Pay Grade 42 (Annual Cost \$96,041 annually)						
During 2009 this position was vacant and was subsequently eliminated as a budget reduction strategy. Palm Beach County Ocean Rescue is one of the largest agencies in Florida, with 66 permanent and 39 non-permanent positions, safe guarding 14 beaches 365 days a year from Tequesta to Boca Raton. Operations are divided into 2 districts, each supervised by an Ocean Rescue District Supervisor, reporting directly to the Aquatics Division Director. The Chief would oversee the planning, promotion development and supervision of the overall operation. With large increase in annual beach attendance (over 5 million) this position will better enable Ocean Rescue to provide the highest level of safety and service for beach patrons. The Chief will serve as the Public Information Officer and ensure communication and continuity between the districts on policies and procedures, standards, training and overall operations and serve as the liaison between Fire Rescue, the Medical Director and other Ocean Rescue agencies. MANAGEMENT TEAM CUT						



**Palm Beach County, Florida  
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Maintenance <b>Requesting:</b> DuBois Park Beach Parking Expenses DuBois Park is one of the most popular destinations within our park system and frequently becomes overcrowded on weekends and on holidays. During these times, permitted law enforcement is available to provide some level of crowd behavior control, parking and traffic enforcement and to help ensure park rules are followed. Although a law enforcement presence has helped, it is clear that the carrying capacity of this park is being exceeded on busy days which has a negative impact on park resources and the park user experience. To address this issue, Parks proposes to implement a parking fee program with a controlled entry gate system. Individual vehicles will be permitted access to the park until the park becomes full. A pay kiosk at the park entrance/exit will handle payments and attendants will be on hand to assist and help to control non-vehicular access to the park. To accomplish this, we will need to make a one-time purchase of parking kiosks and related equipment for \$45,000 and there will be recurring costs of approximately \$50,000 (\$25,000 for the first year) to hire contractual parking attendants. It is anticipated that vehicles will be charged \$10/day for residents and \$20/day for non-residents. Annual offsetting revenue is conservatively estimated at \$98,010 in year one and approximately \$196,020 in subsequent years.	45,000	25,000	(98,010)	(28,010)	0	0
	<b>65,448</b>	<b>139,236</b>	<b>(98,010)</b>	<b>106,674</b>	<b>1</b>	<b>-</b>

**Parks and Recreation**

**Palm Beach County, Florida  
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.

<b>Unit:</b> Zoning <b>Requesting:</b> Zoning Senior Site Planner - Pay Grade 39 (Annual cost \$89,098) Senior Site Planner - Pay Grade 39 (Annual cost \$89,098) Site Planner I - Pay Grade 29 (Annual cost \$69,932)	16,000	181,602	-	197,602	197,602	3
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Requesting Two (2) Senior Site Planner-(1)-Code Revision & (1)-Landscape (Annual cost \$178,195). Code Revision- In FY2017-2018, continue to address backlog of amendments dictated by the BCC and those resulting from industry input. In addition, analyze and process more complex code amendments such as Equestrian Waste Management, Landscape Services, Congregate Living Facilities affiliated with Reasonable Accommodation, Medical Marijuana, etc. were requested, and required extraneous amount of research time and efforts by staff to complete these tasks.

Therefore in FY2018-2019, it is determined that there is a need to have additional staff with experience in the Zoning application processes and knowledge of the ULDC so that this person can independently work on complex assignments, and help out with the workload of the other Senior Site Planner and the Principal Site Planner.

Senior Site Planner-Landscape. In recent years, Landscape/Building Permit Review section has received more complex assignments related to resolution of code/condition violation cases, and requests to amend the Landscape Code, and the implementation of vegetation protection barricade permits. Currently, the Senior Landscape Inspector has to be actively involved in all these assignments in addition to his daily responsibilities of Plan review/inspections. In addition, the number of landscape reviews associated with Building permits have increased. The intent of creating a Senior Site Planner is to allow this staff to ensure the work as mentioned above is completed in a timely manner, and help to supervise the 2 other Landscape Inspectors, assisting them in resolving issues related to application of the Landscape Code.

Site Planner I-(Annual cost \$69,932). The current request to add a Site Planner I position to the Permit Review subsection is continue the Zoning Division effort to provide for professional and technical support necessary in the organization. This Section processes not only the Zoning Plan for applications affiliated with Building Permits, but also handles Administrative Plan amendments as a result of the changes in the Permit applications.

Currently, any Administrative modifications will be forwarded to a different Section to process the application request. Applicants have complained that this will require additional time for a different group of staff to review and complete the modification. By expanding the workload of the Permit Review Section, this will provide a more streamline process for both applicants and staff.

Object 4610-Conference room conversion in the file room. Utilized existing conference room for new Principal Planner position. Creating a need for new conference room. \$16,000

<b>Unit:</b> Administration Pzb <b>Requesting:</b> Administration PZB Object-6405-Total request (\$80,000) Requesting additional \$60,000 for new laptops for field staff. There is roughly 40 ad valorem field staff and cost of equipment is approximately \$2,500 each. Current laptops will be reaching end of life. Additional \$20,000 will be needed to replace 10 very old color printers throughout PZB by 2019.	80,000	0	0	80,000	80,000	0
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**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Administration PZB							
<b>Requesting:</b> Administration PZB							
Cash Accounting Clerk - Pay Grade 13 (Annual cost \$48,906)	Revenue: Due to changes to lien search process it is estimated that \$400,000 additionally will be realized.	-	35,919	-	35,919	-	0
1-Cash Accounting Clerk (Annual cost \$48,906)-This position will process lien searches, provide cashier services on the 2nd floor, and serve as back up for the Cash Booth. The lien searches are currently performed by a higher-level position, Fiscal Specialist II, which keeps them away from other fiscal tasks. The lien searches do not require that level of position to research and respond to customers. Eliminating the Annual program (one annual fee for all liens) this year has also increased the workflow. MANAGEMENT TEAM CUT							
<b>Unit:</b> Code Enforcement							
<b>Requesting:</b> Code Enforcement							
Deputy Director Code Enforcement position - Pay grade E02 (annual cost \$113,759)	Revenue: Estimated increase due to fee increase and restructure of Lien searches for the public. Fee to increase 03/2018 from \$11 to \$50 each search. Based on history at \$11 the increase is expected to generate an additional \$850,000 annually.	180,000	368,568	-	548,568	-	0
(5) Five Additional Code Enforcement Officers - Pay grade 28 (annual cost \$341,513)	(NOTE: Deputy Director Planning Position requested should be Deputy Director Code Enforcement, no title in system)						
Senior Clerk Typist - Pay grade 12 (Annual cost \$47,908)	Request Deputy Director Code Enforcement position (annual cost \$113,759) to provide additional executive / supervisory oversight and mimic current Departmental Structure. Position will increase accountability and overall process effectiveness.						
	Request (5) Five Additional Code Enforcement Officers (annual cost 5 * \$68,303 = \$341,513) which will better serve the communities within unincorporated PBC. Increased case complexity in recent years, and particularly through zoning conditions and resolutions, and the increased number of commercial sites, cases have become increasingly more complex and require additional workload, training, research and knowledge. The complexity issue has caused the need for additional Code Officers.						
	Request Senior Clerk Typist Position (Annual cost \$47,908) Salary will be offset by Fee Increase in Code Lien Searches from \$11 to \$50. This position will mainly address Lien searches and assist Code Officers with case information entry into e-PZB system.						
	Request (6) Six new vehicles \$180,000. (1) One vehicle to be used as Floater, when CEO turns vehicle in for maintenance and for Management to use for follow up and other code related issues. (5) Five vehicles for requested Code Officer positions for use in daily activity. MANAGEMENT TEAM CUT						
		<b>276,000</b>	<b>586,089</b>	<b>-</b>	<b>862,089</b>	<b>277,602</b>	<b>3</b>
		<b>276,000</b>	<b>586,089</b>	<b>-</b>	<b>862,089</b>	<b>277,602</b>	<b>3</b>

**Palm Beach County, Florida  
Supplemental Request**

**Requested**

**Approved**

Budget      Pos.

Budget      Pos.

Revenue      Net

Recurring

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# Palm Beach County, Florida Supplemental Request

	Requested				Approved	
Public Safety	One Time	Recurring	Revenue	Net	Pos.	Pos.

**Unit:** Animal Care & Control-Field Operations

**Requesting:** ACC Control Officers

Animal Control Officer I (4) Pay Grade 24 (annual cost \$243,492)

	210,400	186,619	-	397,019	4	0
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The Animal Care and Control (ACC) Field Operations unit is requesting four Animal Control Officer I positions to assist with responses to approximately 16,000 unique calls for assistance each year, many of which require multiple visits to reach a satisfactory resolution. ACC is responsible for providing services to unincorporated Palm Beach County and all 39 municipalities. The animal control officers respond to emergency calls 24 hours per day and are scheduled to cover both day and night shifts seven days per week. Current staffing levels consist of 18 Animal Control Officer I positions assigned to work in the field; however, due to the high volume of service requests and limited resources currently available to respond, the daily carryover of unresolved requests averages 350-450 open calls left unresolved from the previous day. Initial response times to Priority 1 emergency calls (injured animals, dogs currently threatening, etc.) is generally within an hour. However, the initial response times to calls for neglected animals, cruelty cases, and potentially aggressive dogs can be four weeks or more.

In FY17, the Field Services Unit responded to:

- 4,205 Emergency calls (animals hit by cars, loose livestock, dogs currently threatening animals, police emergencies); 58 minutes average response time.
- 1,417 Aggressive Dog complaints (not currently threatening): 2.6 weeks average first response time.
- 2,059 Animal neglect/animal cruelty investigations: 3.68 weeks average first response time.
- 8,205 Miscellaneous calls (animal bites, nuisance animals, and commercial inspections).
- In total, 15,886 unique complaints were processed, with a cumulative total of 29,977 agency responses.

The addition of these positions can be expected to reduce the amount of carry over unresolved calls from 350-450 to under 250, and significantly improve average response time to emergency calls from 58 minutes to under 30 minutes.

As of 3/7/2018, the Field Division has 421 open complaints.

- Over 30 days: 144 or 34%
- Over 60 days: 17 or 4%

Four F250 customized with a fiberglass animal transport unit @ \$50,000 each. ACC currently has 11 F250 animal transport units on inventory, however we are expecting three more this year, one of which is a FY18 mid-year expansion and two are replacing smaller vehicles. A total of 14 F250 animal transport units will be shared by the 20 Animal Control Officer positions currently on the complement. These positions are spread across seven work days per week, as well as both a day and a night shift.

Four laptop computers @ \$1,100 each, four hand held radios @ \$1,500 each, and uniforms and other miscellaneous equipment @ \$1,000 each. MANAGEMENT TEAM CUT

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.	
<b>Unit:</b> Animal Care & Control-Field Operations <b>Requesting:</b> Stray Shutter Driver Stray Shuttle Driver (1) Pay Grade 15 (annual cost \$49,932)	1,500	38,449	-	39,949	-	0	
Animal Care and Control Field Services is requiring a second Stray Shuttle Driver position to assist with the routine pick up of stray animals and other routine issues that the higher pay grade animal control officers (ACO) do not necessarily need to be involved in. The unit currently has one Stray Shuttle Driver which works an eight hour shift, five days per week. An audit of response time for confined animal pick-up showed 6 hours minimum to 90 hours maximum. A second position is necessary in order for this service to be provided seven days per week. This new position will also help the lengthy 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 the two days per week the Stray Shuttle Driver is off.							
In FY17, ACC responded to: 1,272 requests to pick up a confined stray animal from the public; 2,289 requests to capture a stray animal and 381 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. ACO response time of 3-4 weeks to non-emergency calls is estimated to improve by 2-3 days and response times for confined animal pick-ups is estimated to be within 24 hours, instead of the current 90 hour maximum.							
One hand held radio @ \$1,500 each and uniforms and other miscellaneous equipment @ \$1,000. MANAGEMENT TEAM CUT							
<b>Unit:</b> Animal Care-Clinic Operations <b>Requesting:</b> Animal Care Coordinator (Pharmaceutical Inventory) Animal Care Pharmaceutical Inventory Coordinator (1) Pay Grade 23 (annual cost \$59,508)	3,000	44,631	-	47,631	47,631	1	
An internal audit has recommended that the division implement an automated inventory tracking system for the large drug inventory used in our clinic. At any given time, the division has approximately \$500,000.00 in drug inventory which is manually tracked and does not have a formal timeline for updating inventory balances based on use or receipts. County PPM CW-F-59 requires a formal management system for divisions/departments that have in excess of \$10,000.00 in inventory. Although the division does have a manual tracking system the Internal Auditor found it to not be a formal management system and not in compliance with the Countywide PPM.							
In order to properly implement and manage clinic inventory in accordance with the audit recommendation it will be necessary to add an Animal Care Pharmaceutical Inventory Coordinator dedicated to clinic inventory control. This position will be responsible for maintaining inventory controls in the Chameleon database, assuring that adequate amounts of drugs are being ordered, monitoring and rotating all drugs and removing any expired drugs for proper disposal.							
The division's drug inventory consists of certain pharmaceuticals that are controlled by the Drug Enforcement Agency (DEA) and other medications that are only available to the public by prescription. Animal Care and Control gives medical treatment, vaccines, and/or performs surgical procedures to more than 16,000 impounded animals annually. Although the division does have a manual inventory system, the risk for pilfering medications by staff does exist; the drugs would be of use to anyone owning a pet but the controlled substances could be sold on the street for black-market value.							
Current staffing levels are not sufficient to properly handle existing inventory controls and would also not be adequate for implementation of a formal inventory management system based on current workload. Without this position, the division will be unable to implement the inventory system recommended by the Internal Auditor and required by County PPM CW-F-59. This request includes a computer \$1,000 and a desk \$2,000.							

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Adult Reentry <b>Requesting:</b> Adult Reentry EX-OFFENDER REENTRY PROGRAM	In order to maintain services for adults and juveniles returning to Palm Beach County, Justice Services seeks ad valorem funds to offset a loss in funding of \$643,550 for the nationally recognized Adult Palm Beach County Reentry Program. A total of \$393,550 from Justice Assistance Grant are on hold by DOJ pending requirements with the immigration rules announced by the Attorney General in July. Currently, Palm Beach County receives \$893,550 in state and federal grant funding for adult and juvenile reentry programs. The national grants that fund these programs are no longer available for this purpose.	-	198,687	-	198,687	-	0
	Without the support of ad valorem funds for the ADULT REENTRY PROGRAM the following will be impacted:						
	1. 6 out of 13 positions that work for partner agencies and 1 internal PBC position (leaving only the Criminal Justice Manager position) that provides reentry services will be laid off.						
	2. 512 fewer adult clients (1,050) will be served annually.						
	3. Annual support services may no longer be available. These funds provide for the following essential reentry services: Transitional Housing, Bus Passes, Vocational Training and Certification, Identification Assistance, Family Reunification Counseling and Events, Educational Classes, Peer Support Groups, Clothes and Toiletries, Tattoo Removal, On the Job Training, Substance Abuse and Mental Health Treatment Services.						
	4. Recidivism rates and costs will increase with an adverse impact on Public Safety.						
<b>Unit:</b> Adult Reentry <b>Requesting:</b> Adult Reentry EX-OFFENDER REENTRY PROGRAM	In order to maintain services for adults and juveniles returning to Palm Beach County, Justice Services seeks ad valorem funds to offset a loss in funding of \$643,550 for the nationally recognized Adult Palm Beach County Reentry Program. PBC submitted a \$500,000 request to the State of Florida. However, House Bill 5001 only included \$250,000 for the program. Currently, Palm Beach County receives \$893,550 in state and federal grant funding for adult and juvenile reentry programs. The national grants that fund these programs are no longer available for this purpose.	-	250,000	-	250,000	250,000	0
	Without the support of ad valorem funds for the ADULT REENTRY PROGRAM the following will be impacted:						
	1. 6 out of 13 positions that work for partner agencies and 1 internal PBC position (leaving only the Criminal Justice Manager position) that provides reentry services will be laid off.						
	2. 512 fewer adult clients (1,050) will be served annually.						
	3. Annual support services may no longer be available. These funds provide for the following essential reentry services: Transitional Housing, Bus Passes, Vocational Training and Certification, Identification Assistance, Family Reunification Counseling and Events, Educational Classes, Peer Support Groups, Clothes and Toiletries, Tattoo Removal, On the Job Training, Substance Abuse and Mental Health Treatment Services.						
	4. Recidivism rates and costs will increase with an adverse impact on Public Safety.						

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Juvenile Reentry								
<b>Requesting:</b> Juvenile Reentry EX-OFFENDER REENTRY PROGRAM			194,863	-	194,863	0	-	0
<p>In order to maintain services for adults and juveniles returning to Palm Beach County, Justice Services seeks ad valorem funds to offset a loss in funding of \$643,550 for the nationally recognized Adult Palm Beach County Reentry Program. A total of \$393,550 from Justice Assistance Grant are on hold by DOJ pending requirements with the immigration rules announced by the Attorney General in July. Currently, Palm Beach County receives \$893,550 in state and federal grant funding for adult and juvenile reentry programs. The national grants that fund the adult reentry programs are no longer available for this purpose.</p> <p>Without the support of ad valorem funds for the JUVENILE REENTRY PROGRAM the following will be impacted:</p> <ol style="list-style-type: none"> <li>1. 2 out of 4 positions that work for partner agencies and 1 internal PBC position (leaving only the Criminal Justice Manager position) that provides reentry services will be laid off.</li> <li>2. 64 fewer juvenile clients (150) will be served annually.</li> <li>3. Annual support services may no longer be available. These funds provide for the following essential reentry services: Transitional Housing, Bus Passes, Vocational Training and Certification, Identification Assistance, Family Reunification Counseling and Events, Educational Classes, Peer Support Groups, Clothes and Toiletries, Tattoo Removal, On the Job Training, Substance Abuse and Mental Health Treatment Services.</li> <li>4. Recidivism rates and costs will increase with an adverse impact on Public Safety.</li> </ol>								
		<b>214,900</b>	<b>913,249</b>	<b>-</b>	<b>1,128,149</b>	<b>6</b>	<b>297,631</b>	<b>1</b>
		<b>Public Safety</b>						
<b>Risk Management</b>								
<b>Unit:</b> FMLA Program								
<b>Requesting:</b> FMLA Program - New Contract			250,000	-	250,000	0	250,000	0
<p>Risk Management, in conjunction with Human Resources, is requesting the opportunity to seek a third party vendor to manage the County's Family and Medical Leave Act (FMLA) program. By doing so, we will be able to reduce litigation opportunities, decrease the amount of FMLA leave taken, better control leave eligibility, ensure timely eligibility notification, and better manage employee usage during EDRP activation periods. In addition, this will greatly reduce the administrative burden placed on County personnel.</p>								
		<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
		<b>Risk Management</b>						



**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.	

**Youth Services**

**Unit:** Youth Services Administration  
**Requesting:** Position: Financial Analyst II  
 Financial Analyst II (1) Pay Grade 35 (annual cost \$80,735)

This position is needed to support Financial Analyst III due to the increased financial responsibilities. The Finance, Contracting & Admin Services Division (FCA) was a newly created Division to provide a central support system for the Youth Services Department when it opened in January 2015. There are 8 employees that are organized into three sections: Communications, Contracts & Grants, and Fiscal/Budget. The Fiscal/Budget section includes a Financial Analyst III who is responsible for the management and coordination of daily operations to include budget/payables, human resources, payroll, procurement, fixed assets, records, emergency management, information technology issues and other administrative support. The Departments fiscal support needs have increased significantly over the last 3 years increasing from 5 contracts transferred from the FAA program to as many as 40 funded by the Youth Services CBA (Community Based Agency) program (ad valorem) 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 \$4M funded programs by 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. MANAGEMENT TEAM CUT

59,094      -      59,094      1

**Unit:** YS-Outreach & Community Programming  
**Requesting:** Position: Program Coordinator  
 Program Coordinator (1) Pay Grade 30 (annual cost \$71,603)

This position is needed to identify and address gaps in services, formulate and strengthen partnerships with youth organizations. Issues involving safety and justice continue to be an area of concern for youth throughout Palm Beach County. Many of the youth who are involved with the delinquency system often have lower academic achievement. The data supports the need for strategically coordinated and collective approach to ensure afterschool and youth development services are accessible to youth, parents, families, and stakeholders. There is a need to ensure that services are coordinated with evidenced based or promising practices, to provide the social and emotional supports that foster the needed outcomes and steps to success for all youth and are coordinated with the Birth to 22 Collective Impact Initiative. The (Youth Violence) Program Coordinator position is required to identify and address gaps in services, formulate and strengthen partnerships to engage and align existing coalitions, networks, systems and youth serving organizations, connecting with community members, youth leaders and all stakeholders. The primary responsibilities and duties will include: working with the Department of Juvenile Justice, Criminal Justice Commission, and courts to analyze youth violence data trend; seek and apply for grant opportunities to support violence prevention programs; research and implement evidence based practices; monitor programs and track outcomes, trends and findings; provide technical assistance to programs to reduce incidences of violence and develop methods of best practices. MANAGEMENT TEAM CUT

52,443      -      52,443      1

**Unit:** Guardian Ad-Litem for Children

**Requesting:** Guardian Ad Litem Professional Services Contract  
 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 to support the GAL program to include one Child Advocate Manager (CAM) and an one Administrative Specialist (AS), as well as funding for the position's 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 FY18. MANAGEMENT TEAM CUT

100,000      -      100,000      0

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p><b>Unit:</b> Highridge Family Center  <b>Requesting:</b> Contracted Security for Highridge Family Center            The Highridge Family Center is a 60 bed residential facility for youth with moderate to serious behavioral issues and trauma backgrounds. Residents are housed in five separate dorms with twelve beds in each area. There is a staffing ratio of 2:12 (1 staff per 6 residents) during the day and 1:12 (1 staff per 12 residents) at night. These ratios do not change regardless of the acuity level (severity and complexity of the resident's issues). To reduce the number of incidents at the facility with residents and staff there is a need for additional security at the facility. This will also address concerns relative to the potential for active shooter threats. This request does not include hours while residents are attending the on-site Palm Beach County school.</p>								
		-	66,544	-	66,544	0	66,544	0
<p><b>Unit:</b> Urban Youth Impact Inc  <b>Requesting:</b> CBA-Urban Youth Impact            On August 15, 2017, the Board approved a Community Based Agency (CBA) Contract for Provision of Financial Assistance (R2017-1086) for the period October 1, 2017 through September 30, 2018 (FY18). Youth Services is requesting a 5% increase for the last one-year renewal period from October 1, 2018 to September 30, 2019 (FY19) to be used for the Leadership Academy After School Program in Palm Beach County. Urban Youth Impact has over 14 years of experience in loving, equipping, and empowering at risk youth ages 5-18 residing in low income areas of Palm Beach County, including West Palm Beach and Riviera Beach through the development of programs and activities that build trusting and loving relationships with both the youth and their parents. The Leadership Academy (TLA) After School Program operates 3 hours a day, 5 days a week. The children, grades K-12 who are enrolled receive one-on-one tutoring, academic enrichment, computer-based reading instruction, life skills lessons and techniques. Funding for this agency was transferred from the FAA program to the Youth Services Department (YSD) CBA program. To remain consistent with Community Services request to increase the funding amount to agencies in their FAA program by 5%, YSD is requesting approval of the same increase for the 5 agencies transferred to YSD.</p>								
		-	4,464	-	4,464	0	2,678	0
<p><b>Unit:</b> City of Pahokee  <b>Requesting:</b> CBA-City of Pahokee            On August 15, 2017, the Board approved a Community Based Agency Contract for Provision of Financial Assistance (R2017-1085) for the period October 1, 2017 through September 30, 2018 (FY18). Youth Services is requesting a 5% increase for the last one-year renewal period from October 1, 2018 to September 30, 2019 (FY19) to be used for the Fresh Start Program in Palm Beach County. The Fresh Start program provides assistance and support to approximately 35 children ranging from 12-16 years of age and their working parents who otherwise do not have community access to an afterschool program in which they can improve their educational abilities during after school hours. The program offers an academic environment that is critical during the 3pm to 6pm time period, on regular school days (Monday through Friday), before most working parents arrive home. Funding for this agency was transferred from the FAA program to the Youth Services Department (YSD) CBA program. To remain consistent with Community Services request to increase the funding amount to agencies in their FAA program by 5%, YSD is requesting approval of the same increase for the 5 agencies transferred to YSD.</p>								
		-	6,968	-	6,968	0	4,181	0

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Goodwill Industries							
<b>Requesting:</b> CBA-Goodwill Industries							
On August 15, 2017, the Board approved a Community Based Agency Contract for Provision of Financial Assistance (R2017-1084) for the period October 1, 2017 through September 30, 2018 (FY18). Youth Services is requesting a 5% increase for the last one-year renewal period from October 1, 2018 to September 30, 2019 (FY19) to be used for the Alternative to Secure Detention Program in Palm Beach County. This program is designed to achieve positive outcomes for the enrolled youth and reduce recidivism and costs to Palm Beach County by monitoring up to 30 youth at a time. GGI offers a variety of services to each youth, combining academic remediation, psychological evaluations, vocational evaluations, support services and comprehensive case management. Youth and their Juvenile Case Worker (JJCW) work on areas such as: time and money management, resume creation and initiating personal development plans with goals and steps to achievement. This program provides opportunities to acquire new skills and experience success that will enhance the self-esteem and motivation of each participant. Funding for this agency was transferred from the FAA program to the Youth Services Department (YSD) CBA program. To remain consistent with Community Services request to increase the funding amount to agencies in their FAA program by 5%, YSD is requesting approval of the same increase for the 5 agencies transferred to YSD.	-	6,565	-	6,565	3,939	0	
<b>Unit:</b> Communities in Schools							
<b>Requesting:</b> CBA-Communities in Schools							
On August 15, 2017, the Board approved a Community Based Agency Contract for Provision of Financial Assistance (R2017-1083) for the period October 1, 2017 through September 30, 2018 (FY18). Youth Services is requesting a 5% increase for the last one-year renewal period from October 1, 2018 to September 30, 2019 (FY19) to be used in the charting for Success Program in Palm Beach County. The Communities in Schools Charting for Success (CFS) program supports at-risk students in schools throughout Palm Beach County. By providing a positive environment for these students, insuring their access to educational opportunities, social services and support services, students overcome barriers and make positive life choices. Funding for this agency was transferred from the FAA program to the Youth Services Department (YSD) CBA program. To remain consistent with Community Services request to increase the funding amount to agencies in their FAA program by 5%, YSD is requesting approval of the same increase for the 5 agencies transferred to YSD.	-	3,693	-	3,693	2,216	0	
<b>Unit:</b> ASPIRA							
<b>Requesting:</b> CBA-ASPIRA							
On August 15, 2017, the Board approved a Community Based Agency Contract for Provision of Financial Assistance (R2017-1082) for the period October 1, 2017 through September 30, 2018 (FY18). Youth Services is requesting a 5% increase for the last one-year renewal period from October 1, 2018 to September 30, 2019 (FY19) to be used in the ASPIRA Violence Prevention and Leadership Program in Palm Beach County. The ASPIRA Violence Prevention and Leadership Program, targets primarily Hispanic and other youth attending five middle schools, addressing the risk factors and aiming to decrease youth violence in Palm Beach County via after school Youth Leadership Development Meetings. Funding for this agency was transferred from the FAA program to the Youth Services Department (YSD) CBA program. To remain consistent with Community Services request to increase the funding amount to agencies in their FAA program by 5%, YSD is requesting approval of the same increase for the 5 agencies transferred to YSD.	-	6,631	-	6,631	3,979	0	
		<b>100,000</b>	<b>206,402</b>	<b>-</b>	<b>306,402</b>	<b>83,537</b>	<b>-</b>
		<b>Youth Services</b>					
<b>Total for: BCC Departments</b>		3,514,638	12,107,858	(1,783,315)	13,839,181	8,914,593	40

**Palm Beach County, Florida  
Supplemental Request**

**Requested**

**Approved**

Other

Pos.

Net

Revenue

Recurring

One Time

Budget

Pos.

**Financially Assisted Agencies**

**Unit:** FAA TBA

**Requesting:** FAA-TBA

FAA's are requesting a 5% increase for 2019. The categories that will benefit from this increase during the upcoming funding cycle are Homelessness and Domestic Violence.

The continuum of care which is the leader of the homelessness system has been steadily making adjustments to meet the demand for affordable housing in Palm Beach County. There is a need to increase the permanent housing and Rapid Rehousing beds in the county so that there are places for individuals and families to go either directly from the street or after they exit the Lewis Center. Additionally as beds are increased there is an increased need for housing focused case management. Each family and individual in housing requires a case manager to assist the client in achieving stability in their housing situation. As beds increase so must resources for staff to support those in the programs. The homelessness priorities that were set at the Collective Impact meetings in January include strategies around housing, case management and prevention of homelessness. All three of these priorities must be addressed to have a balanced system so that there are services throughout the continuum of homelessness.

624,809

-

-

624,809

624,809

624,809

0

378,456

0

**Financially Assisted Agencies**

624,809

-

-

624,809

624,809

624,809

-

378,456

-

**Office of the Inspector General**

**Unit:** Inspector General-Administration

**Requesting:** Funding for positions

With the County's decision to not appeal the Fourth District Court of Appeal's decision of December 21, 2016, the OIG requests the BCC fund the OIG at a sufficient level of staffing required to provide adequate OIG oversight to the County, Solid Waste Authority (SWA), Children's Services Council (CSC), and the 39 Palm Beach County municipalities. We propose a gradual staffing increase for the positions beginning in FY 2019, with an increase of four (4) positions in FY 2019. MANAGEMENT TEAM CUT

372,549

-

372,549

-

372,549

372,549

4

-

0

**Office of the Inspector General**

372,549

-

372,549

-

372,549

372,549

4

-

-

Total for: Other

997,358

-

372,549

624,809

624,809

624,809

4

378,456

-

**Judicial**

**Court Administration**

**Unit:** Court Innovations

**Requesting:** Court Innovations

The Court Innovations fund, as a part of all funds receiving a share of the \$65,000 criminal fines fee, has experienced a significant decrease in revenue that is used primarily to support personal services. The downward trend over the last two years in particular, has been considerable although the Circuit is expecting for this trend to reverse itself going forward. The supplemental request supports positions already filled. The court is also requesting via a Local Requirements letter to Ms. Baker a new Juvenile Magistrate position to preside over judicial review hearings in the Juvenile Divisions, which is statutorily mandated. This item is currently state funded.

165,901

-

165,901

-

165,901

165,901

0

-

0

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<p><b>Unit:</b> Court Innovations  <b>Requesting:</b> Juvenile Magistrate            Juvenile Magistrate (1) Pay Grade E02 (annual cost \$110,856)            A Juvenile Magistrate is needed to preside over judicial review hearings in the Juvenile Divisions. This position is necessary as many of the children in Juvenile court come from families that suffer from mental illness, drug abuse, and poverty. A full time dedicated Magistrate is needed to hear these complex issues, ensure the safety of the affected children and make sure that they are getting the appropriate services. The Magistrate also determines that all community partners are fulfilling their roles and holds all parties accountable. This position is imperative to protect the most vulnerable citizens of Palm Beach County. The salary for this crucial and complex role is \$83,388. A letter certifying the need for this position as part of the local requirements that are statutorily mandated has been previously presented to the County Administrator. The start date for this position will be 10/01/2018. Functions within this activity are state funded.</p>							
	-	110,856	-	110,856	1	-	0
<p><b>Unit:</b> Court Innovations  <b>Requesting:</b> Court Innovations Position Reduction            Incumbent is accepting employment elsewhere effective September 30th, 2018. Court Administration is not seeking to fill the position for FY 2019.</p>							
	-	(55,732)	-	(55,732)	(1)	-	0
<p><b>Unit:</b> Court Administration  <b>Requesting:</b> PRIORITY 5 - Position: Systems Administrator I            Systems Administrator I (1) Pay Grade 32 (annual cost \$73,332)            This is the third year for this position request. ISS supports this request. Court Technology manages a comprehensive suite of digital mission critical services concerning the high definition recording, storing, transcribing, translation, and back up of the audio video court record. Services include Remote Court Interpreting; Remote Court Monitoring; Real-time Remote Court Playback; On-demand digital access for the judiciary; digital file checkout for court transcriptionists, contractual transcriptionists; and court partners. The position will manage the servers, hardware, and software for all associated systems for which Court Technology is responsible. Additionally, this position will coordinate with all vendors for support of courtroom digital recording cameras and related hardware. The court is responsible for the accessibility and security of these records for ten to thirty years, depending on the type of event.</p>							
	-	54,999	-	54,999	1	-	0
<p><b>Unit:</b> Court Administration  <b>Requesting:</b> PRIORITY 3 - Position: Server Administrator II            Server Administrator II (1) Pay Grade 37 (annual cost \$93,710)            This was an FY18 mid-year request that is being re-submitted as an FY19 supplemental, as a Chief Judge's high priority. This is a companion request to the Court's #2 supplemental request, "Email Solution". This position will be responsible for domain, cloud, and email administration. In the original mid-year budget request, the court requested two positions to manage these services; however, in an effort to reduce costs, and through reorganization of existing duties, the court has reduced the request to one position. The court is requesting this position be funded 16% above base salary rate at \$68,596.</p>							
	-	70,280	-	70,280	1	-	0

**Palm Beach County, Florida  
Supplemental Request**

		Requested					Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Court Administration								
<b>Requesting:</b> PRIORITY 4 - Position: Software Training Specialist								
Software Training Specialist (1) Pay Grade 34 (annual cost \$76,908)								
Court Technology has developed over 20 open source software applications "in house". Open source software development eliminates costly software licensing for applications. To meet legislative and Supreme Court mandates for file less courts, Court Administration developed and certified a suite of open source software programs that have resulted in a savings of vendor software licensing costs over one million dollars initially, and over one hundred thousand annually (excluding change order requests). The court requires a software trainer to work with the judiciary and system users to ensure the successful, full use of current and future applications. Additionally, this position will work with the webmaster to develop a video training library and learning management system tools. ISS reviewed this request with Court Technology and agrees it "is necessary".		-	57,681	-	57,681	1	57,681	1
<b>Unit:</b> Court Administration								
<b>Requesting:</b> PRIORITY 6 - Court User Monitor Refresh								
This request is for the cost of two computer monitors and 1 monitor mounting bracket for 260 judge, judicial assistant and court support staff workspaces. Due to limited cubicle desktop space, the average Court Administration staff member currently use 19 inch monitors. The Court's transition to a digital court necessitates larger monitors so the multiple application screens necessary to process digital cases, generate and file e-orders, and digitally calendar court events can be open concurrently. Court Technology will mount the bracket to the back of the cubicle (between the cubicle and the desktop).		92,300	-	-	92,300	0	92,300	0
<b>Unit:</b> Court Administration								
<b>Requesting:</b> PRIORITY 2 - Email Solution								
Email/Domain Solution: \$407,000 (\$297,000 OB and \$110,000CB)								
This was a mid-year (FY18) request that is being re-submitted as a FY19 supplemental, as the Chief Judge's second highest priority. This request is for \$407,000 to fund licensing and hardware requisite to establish a Court user domain and Microsoft Exchange (cloud based) email system. In Florida, all major Circuit Courts manage their own domain and email environments. Additionally, most Palm Beach County Constitutional Officers also manage their own systems. The Judicial branch is subject to different public record, sunshine and exemption standards than other government offices. The Court will autonomously administer its file servers, user permissions and email system. This request complies with ISS' security and design requirements for a cloud based email solution.		110,000	297,000	-	407,000	0	-	0
		<b>202,300</b>	<b>700,985</b>	<b>-</b>	<b>903,285</b>	<b>3</b>	<b>149,981</b>	<b>1</b>
		202,300	700,985	-	903,285	3	149,981	1
	Total for: Judicial							
		4,341,747	13,181,392	(1,783,315)	15,739,824	76	9,443,030	41

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.	
<b>Non-Countywide Ad Valorem</b>							
<b>Dependent Districts</b>							
<b>County Library</b>							
<b>Unit:</b> Branch Operations							
<b>Requesting:</b> Staff for New Branch		64,703	-	64,703	64,703	5	
The Library will be opening a new branch. We are adding a total of 5 positions at the end of FY 2019 in order to start training staff and filling future positions necessary to staff the new location.							
Librarian IV (1) Pay Grade 36 (annual cost \$80,724)							
Librarian III (1) Pay Grade 33 (annual cost \$75,096)							
Librarian II (1) Pay Grade 30 (annual cost \$69,924)							
Library Associate V (1) Pay Grade 27 (annual cost \$65,196)							
Library Associate IV (1) Pay Grade 21 (annual cost \$56,916)							
<b>Unit:</b> Central Operations							
<b>Requesting:</b> Office Furniture & Equipment/Materials & Supplies	54,870	106,250	-	161,120	161,120	0	
Increase in Office Furniture & Equipment for replacement of aging items and an increase in Materials/Supplies due to technology changes.							
<b>Unit:</b> Central Operations							
<b>Requesting:</b> County Vehicle (Fleet)	24,000	2,500	-	26,500	26,500	0	
Replacement of a Library owned vehicle with a policy vehicle. Initial capital outlay to purchase the new vehicle and 6 months of policy. Vehicle requested for Talking Books and Bookmobile Outreach at the Annex. Current vehicle is a 2002 Ford Taurus Station Wagon which is unreliable due to age. A county owned vehicle is necessary due to the transport of crates of material for the outreach activities of these two groups. There will be ongoing policy of \$5,000 annually.							
<b>Unit:</b> Central Operations							
<b>Requesting:</b> 50th Anniversary Items	85,000	-	-	85,000	30,000	0	
50th Anniversary to include bus wrap, new library mascot, promotional items, volunteer appreciation, venue upgrade, shirts, and other activities.							
	<b>163,870</b>	<b>173,453</b>	<b>-</b>	<b>337,323</b>	<b>282,323</b>	<b>5</b>	
<b>County Library</b>							
<b>Fire Rescue</b>							
<b>Unit:</b> Fleet, SCBA and Warehouses							
<b>Requesting:</b> TRUCK LIFT	80,000	-	-	80,000	80,000	0	
Two replacement truck lifts for the Vista Center vehicle maintenance shop. The existing truck lifts are beyond their life expectancy and need to be replaced. Cost per truck lift is \$40,000.							

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Technology Services <b>Requesting:</b> CID - FSPM Facilities System Project Manager (1) Pay Grade 37 (annual cost \$82,740)		26,500	65,515	0	92,015	92,015	0
FDO/Capital Improvements Division is requesting another Facilities Systems Project Manager (FSPM) to supplement its current staff of 12. The position will be dedicated to, and fully funded by Fire Rescue. A dedicated FSPM is necessary to keep up with the time requirements for the significant number of Fire Rescue projects, many of which are maintenance projects handled by contractors. FSPMs are responsible for managing all aspects of the projects requested by user departments and each FSPM now manages 45 projects at one time. Due to the large number of projects in the queue associated with the Infrastructure Surtax (IST) funded projects, and WUD increasing its use of FDO/CID for its facilities projects (\$9M over the next 1.5 years), Fire Rescue maintenance related projects cannot be processed in a time frame appropriate for routine repairs. Just for a back drop, in 2014-2015 CID averaged 180 new projects per year, in 2016 we received 280 new projects, and in 2017, 380 new projects. CID is anticipating 450 new projects in 2019.							
<b>Unit:</b> Technology Services <b>Requesting:</b> MOBILE DATA COMPUTER (MDC) Thirty new fully-rugged mobile data computers (MDC) for Palm Beach County rescue units and engines, as well as municipalities that we provide dispatch services for. Cost per MDC is \$4,500.		135,000	-	-	135,000	135,000	0
<b>Unit:</b> Technology Services <b>Requesting:</b> MOBILE DATA COMPUTER (MDC) Twenty replacement semi-rugged mobile data computers (MDC) for EMS staff vehicles. Cost per MDC is \$2,700.		54,000	-	-	54,000	54,000	0
<b>Unit:</b> Training <b>Requesting:</b> SIMMAN SIMULATOR This equipment will allow on-duty training simulation in the back of a rescue truck with a high level manikin, while providing automatic feedback to staff at the station. This will eliminate staff travel time to the Training Complex for this type of training.		130,076	-	-	130,076	130,076	0
<b>Unit:</b> Training <b>Requesting:</b> INFANT MANIKIN One replacement infant manikin for the Training & Safety Division. The existing unit has exceeded its life expectancy.		68,265	-	-	68,265	68,265	0
<b>Unit:</b> Training <b>Requesting:</b> FLASHOVER CONTAINER One replacement flashover container required to train firefighters. This container system provides real flashover experiences for firefighters in a controlled environment.		80,000	-	-	80,000	80,000	0
<b>Unit:</b> Central Operations <b>Requesting:</b> FIREFIGHTER Firefighter/EMT (13) Annual Cost \$78,347 per position Firefighter positions to be placed as recommended by the Staffing Committee. One-time expenses are \$7,800 for uniforms (\$600 per Firefighter) and \$39,000 for bunker gear (\$3,000 per Firefighter).		46,800	1,013,305	-	1,060,105	1,060,105	13



**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Central Operations <b>Requesting:</b> SENIOR SECRETARY Senior Secretary (1) Pay Grade 18 Annual Cost \$55,461		3,200	55,461	-	58,661	1	-	0
<p>During the downturn in the economy, we eliminated several Secretarial positions at Fire Rescue headquarters. With the new administration and reinstating of a third Deputy Chief, this Secretarial position is needed to support three Deputy Chiefs, one Division Chief and several Staff Captain positions at headquarters. We currently only have an Administrative Secretary for the Fire Rescue Administrator and his executive staff. Currently, Fire Rescue has three Senior Secretary positions (Finance, BOSS &amp; Training) and three Secretary positions (Public Education, Plan Review at Vista, and Airports). Due to the absence of administrative support for all of Fire Rescue Administrative staff, this position is necessary. One-time expenses are \$1,200 for data processing equipment and software and \$2,000 for office furniture to support this position. MANAGEMENT TEAM CUT</p>								
<b>Unit:</b> Central Operations <b>Requesting:</b> PORTABLE MONITORING UNIT Four new portable defibrillation and monitoring units. These will be used as backups, and may be necessary in times of hurricane activations. Cost per unit is \$35,000.		140,000	-	-	140,000	0	140,000	0
<b>Unit:</b> Central Operations <b>Requesting:</b> POWER-PRO STRETCHER Seven replacement stretchers for rescue units that have high transport volume. Cost per stretcher is \$17,500.		122,500	-	-	122,500	0	122,500	0
<b>Unit:</b> Central Operations <b>Requesting:</b> HYDRAULIC RESCUE CUTTER & SIMO PUMP Ten replacement hydraulic rescue cutters and simo pumps. This equipment is on a four year replacement schedule to increase cutting power, and will also allow operation of two tools at once. Cost per item is \$2,800.		280,000	-	-	280,000	0	280,000	0
<b>Unit:</b> Central Operations <b>Requesting:</b> THERMAL IMAGING CAMERA Thirty-one replacement thermal imaging cameras. These will replace outdated cameras on fire engines with this vital lifesaving equipment, which is used to locate victims in fires. Cost per camera is \$7,770.		240,870	-	-	240,870	0	240,870	0
<b>Unit:</b> Battalion 9 <b>Requesting:</b> DETECTION MONITOR This unit will replace the current detection monitor that is frequently out of service due to repairs. The replacement monitor has an enhanced computer system that features a touch screen interface with accompanying data collection software for customized hazmat detection.		62,261	-	-	62,261	0	62,261	0

**Palm Beach County, Florida  
Supplemental Request**

		Requested					Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.	
<b>Unit:</b> Fire Prevention <b>Requesting:</b> ASSISTANT FIRE MARSHAL Assistant Fire Marshal (1) Annual Cost \$235,595	An intermediate supervisor's position is required in Bureau of Safety Services (BOSS). The increase in workload has affected the overall oversight and accountability in the Fire Prevention Division. The technical nature and industry advancements require a highly specialized position in BOSS. Primary duties include reviewing and critiquing construction documents, overseeing complex inspections, developing personnel, and prioritization of BOSS initiatives. The position will report directly to the Fire Marshal. Additionally, due to pending retirements in the highly technical fire plan review section, training and succession planning are important. Currently, there is no time available for succession planning resulting in a knowledge drain that will negatively impact the section in the near future. This position will assist with the objective of attaining a seamless transition of management to fill executive positions. One-time expenses are \$1,200 for data processing equipment and software, \$2,000 for office furniture, \$600 for uniforms, and \$37,856 for a vehicle.	41,656	235,595	-	277,251	277,251	1	
<b>Unit:</b> Fire Prevention <b>Requesting:</b> FIRE SAFETY SPECIALIST Fire Safety Specialist (1) Annual Cost \$102,059	In an effort to keep pace with development and growth in Palm Beach County and contracted cities, this position is required in the Plans Review Section. Currently, we are not meeting our customer focus budget (CFB) benchmarks. The average plan review time is almost seven days for review. Less than 50% are meeting the four day benchmark. Over the last three years, the volume of fire plan reviews has increased almost 60%. The Plans Review office has maintained an increasing daily back log of new construction inspections and plans review negatively impacting customer service due to a staffing shortfall. The average turnaround time for a building inspection is one day. The average turnaround time for a new construction fire inspection is three to four days. Additional staff have been relocated to contracted cities for better service. This adds to the backlog of plans for unincorporated Palm Beach County projects. One-time expenses are \$1,200 for data processing equipment and software, \$2,000 for office furniture, \$600 for uniforms and \$31,366 for a vehicle.	35,166	102,059	-	137,225	137,225	1	
<b>Unit:</b> Fire Prevention <b>Requesting:</b> FIRE SAFETY SPECIALIST Fire Safety Specialist (1) Annual Cost \$102,059	Over the past few years, the explosive growth in new construction projects has caused us to fall behind in fire inspections. We have assumed this additional increased workload without adding staff. Due to the number of increased inspections, annual inspections and new construction inspections have not been meeting the established frequencies or benchmarks as per ordinance. This position is necessary to keep up with the new growth and maintain our inspection frequencies. One-time expenses are \$1,200 for data processing equipment and software, \$2,000 for office furniture, \$600 for uniforms and \$31,366 for a vehicle.	35,166	102,059	-	137,225	137,225	1	
<b>Unit:</b> Aviation Battalion <b>Requesting:</b> FIREFIGHTER Firefighter/EMT (3) Annual Cost \$78,347 per position	These positions will provide the necessary staff needed for Airport operations. Fifty percent (50%) of this position is being funded by Airports. One-time expenses are \$1,800 for uniforms and \$9,000 for bunker gear.	10,800	315,386	(163,093)	163,093	163,093	3	
		<b>1,592,260</b>	<b>1,889,380</b>	<b>(163,093)</b>	<b>3,318,547</b>	<b>3,259,886</b>	<b>19</b>	

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
Total for: Dependent Districts							
	1,756,130	2,062,833	(163,093)	3,655,870	25	3,542,209	24
<b>Non-Countywide Ad Valorem</b>							
	1,756,130	2,062,833	(163,093)	3,655,870	25	3,542,209	24
<b>Non-Ad Valorem</b>							
<b>Enterprise &amp; Non-Ad Valorem</b>							
<b>Airports</b>							
<b>Unit: Airports Planning &amp; Design</b>							
<b>Requesting: Airports Technical Services Coordinator</b>							
Airports Technical Services Coordinator (1) Pay Grade 30 (annual cost \$71,604)							
New position required because of increased work load.							
	-	53,703	-	53,703	1	53,703	1
<b>Unit: Fire Rescue Operations</b>							
<b>Requesting: Fire Rescue Contracted Services</b>							
Increase to Contracted Fire Services for Airport Operations to fund 50% of 3 Firefighter/EMT positions that will be added to the Fire Rescue Complement.							
	-	163,093	-	163,093	0	163,093	0
<b>Airports</b>							
	-	216,796	-	216,796	1	216,796	1

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		Recurring	Revenue	Net	Budget	Pos.	

**Building Division**

Unit: Building

Requesting: Building Division

- Building Inspector I - Structural - pay grade 31 (Annual Cost \$73,314)
- Building Inspector I - Mechanical - pay grade 31 (Annual Cost \$73,314)
- Administrative Assistant - pay grade 29 (Annual Cost \$65,204)
- Assistant Deputy of Plan Review - pay grade 41 (Annual cost \$93,652)
- Building Division Operations Manager - pay grade 43 (Annual cost \$98,499)
- 3-Clerical Specialist - pay grade 12 (Annual cost 3 \* 47,908 = \$143,723)

Requesting 2-Building Inspector I- 1 Structural and 1 Mechanical Inspector (Annual Cost\$146,628)- The Division is requesting additional staffing to add one (1) Structural Inspector and one (1) Mechanical Inspector. During the past 18 months the inspection rollover rate has exceeded targeted goals due to high inspection demand along with difficulty in filling existing vacancies. All vacancies in the Mechanical Inspection section have been filled at this time and demand remains greater than full staffing can meet. While there are a significant number of vacancies in the Structural Section, contract staff are being utilized to make up the difference and attempt to meet demand. One additional inspector along with filling existing vacancies will allow the Division to meet current customer demand.

Requesting 1 additional Administrative Assistant (Annual Cost \$65,204)-The Division is requesting one (1) additional Administrative Assistant in the Building Administration Section to assist the Building Official with sensitive customer service issues and complex projects that require high level skills and technical ability. Although the Division and Section already have one (1) filled Administrative Assistant position, the existing position actually fulfills a full time Certified Floodplain Manager role. This involves performing technical oversight and floodplain development review to ensure the County adheres to its responsibilities in floodplain management under limited supervision from the Building Official. An additional Administrative Assistant would allow the Building Administration Section to actually have an Administrative Assistant available to perform the traditional duties associated with such a position, and would significantly improve customer service.

		401,292	-	1,182,292	1,182,292	8

**Palm Beach County, Florida  
Supplemental Request**

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>Requesting an additional Assistant Deputy of Plan Review (Annual cost \$93,652)-Assistant Deputy of Plan Review (1 position). The Division is requesting an additional Assistant Deputy position be added to closely supervise the residential permitting section. The majority of permits the Division processes are directly related to 1 &amp; 2 family dwellings. While these projects are often simpler than complex commercial projects, each one is critically important to the property owner and these projects have a dramatic effect on community perception of the services the Division provides. Current Divisional structure has a single Assistant Deputy over both the Inspection Section, consisting of approximately 70 staff members (including contract employees), and the Residential Plan Review Section providing less direct supervision for Residential Plan Review. Additional oversight is needed to improve both the quality and speed of service the Division provides to our residential customers. The position will also supervise the newly created Type 1 &amp; 2 permitting process, which adds multiple "walk through" permit types for the simplest types of projects. The success and continued expansion of this program will dramatically improve customer service for the largest share of the Division customers.</p> <p>Requesting Building Division Operations Manager (Annual cost \$98,499) -The Division is requesting to re-instate one (1) Operations Manager position to enhance oversight and senior leadership in the Permit Center. Permit Center staffing has increased significantly over the past five (5) years and only one (1) first line supervisor position was added during the same period. As many as 400 customers will visit the Permit Center in one day filling on average over 1000 applications per week. The efficient and effective operation of this Section directly impacts every project which requires a permit in the County. Section staff have also taken on new roles and responsibilities with digitization (scanning) of application/permit records, expanded hours of operation at the South County branch, and walk through permitting. The digitization (scanning) role will continue to expand with the implementation of Electronic Plan Review program making the Section even more critical to the success of the Division and the projects we process for the community.</p> <p>Requesting 3-Clerical Specialist (Annual cost \$143,723)- Two (2) positions will be dedicated to the scanning section and quality assurance of Building Permits. The third position will perform timely open permit searches for customers (mostly title companies). We have seen a 20% increase in permit searches from FY2016 to FY2017.</p> <p>Various operating line increases due to future projects:</p> <p>Proposed space renovations-Object 4610-\$140,000 &amp; 5111-\$50,000 (190,000 Total)</p> <p>Software for Field Insp / OCR Programs being implemented 2019-Object 5121-\$180,000</p> <p>Hardware for ePlan review project propose implementation 2019-Object 6405-\$256,000</p> <p>(5) Vehicles for positions requested-Object 6401-\$155,000</p>	781,000	401,292	-	1,182,292	8	8
	<b>Building Division</b>				<b>1,182,292</b>	<b>8</b>

**Palm Beach County, Florida  
Supplemental Request**

**Approved**

**Requested**

**Budget**

**Pos.**

**Net**

**Revenue**

**Recurring**

**One Time**

**Pos.**

**Budget**

**Pos.**

**Fleet Management**

**Unit:** Fleet Management Direct

**Requesting:** Fleet Management - NOTEBOOKS

Fleet Management is requesting to add \$124,000 to the Data Processing Equipment Budget. The request is necessary in order to purchase one notebook (laptop) for each technician. This request includes ruggedized notebooks that can withstand the elements of a shop application. Implementing this request will assist in streamlining our processes and ultimately eliminate the majority of paperwork currently being generated within our operation thereby, saving time, increasing overall efficiency, and productivity for the entire division. The following considerations are based on the number of work orders generated by Fleet Management last year (12,329), the average hourly rate for a Technician is \$22.21 and an Equipment Analyst is \$27.28. Technicians take an average of 4 trips to the computer per work order (this number can be substantially higher when some intricate problems arise) to check history, specifications (torque, etc.), and technical manuals for troubleshooting and diagnostic procedures. In addition, computers on the shop floor are shared (up to 7 technicians per computers at Heavy Equipment Shop), and at times there is a wait time. Also, because there are multiple users and different applications being used, it takes them additional time to locate the information they need because there is no continuity of how the computer is being used. Each trip takes an average of 4.5 minutes, thus accounting for 3,698 hours per year (\$82,132). This is the potential productivity of 2 technicians. Each work order package consists of an average of 11 pages (work request, work order, parts order, inspection sheet etc.) accounting for 135,619 pages per year (paper and printing supplies). Each interruption of work for a trip to the computer causes distraction to the technician thus reducing productivity. Technicians will be able to perform inspections with the notebook in hand. This will eliminate the need for paper inspections facilitating data entry, where each line checked and found in need of further work will have the system automatically generate an entry on the work order with a prefilled description of the work to be performed. Currently a technician spends an average of 8 minutes per work order handling those tasks accounting for 1,643 hours per year (\$36,491).

Supervisors and Analysts spend time daily speaking with technicians to understand the hand written comments made by the technicians, which is not always clearly legible due to the nature of the work. Also, some write ups have to be better formatted for warranty claim purposes or simply for the customers to better understand the description of the repairs performed. Automated entries during the checkup procedure and or usage of pre-established choices will leave very little to be adjusted saving the Analyst an average of 2 minutes per work order accounting for 410 hours per year (\$11,184).

Once the work orders have been finalized, they must be processed by administration. This consists of printing finalized work orders with barcodes; matching them with work orders from shops; scanning; reassembling; counting and filing. This takes an average of 1.5 minutes per work order, accounting for over 300 hours per year. This entire process would be eliminated by purchasing notebooks for technicians. Issuing each technician a notebook would allow them to access the work order assignments on the notebook, go about the complete repair or maintenance process, and have access to all the necessary resources (specs, troubleshooting and diagnostic) at the tips of their fingers, paperless, and without interruptions or distractions.

According to the above calculations we estimate \$129,807 of resources saved in just one year. In addition, this will allow for faster turnarounds, less downtime, and an increased fleet availability which are invaluable to our operation, our customers and ultimately those the county serves.

124,000

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124,000

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124,000

**Fleet Management**

-

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Tourist Development Council</b>							
<b>Unit:</b> Tdc Administrative Expense							
<b>Requesting:</b> Financial Analyst I							
Financial Analyst I (1) Pay Grade 30 (annual cost \$69,924)		-	66,090	-	66,090	66,090	1
This position is requested to cover additional workload with new reimbursement process in place with agencies and to cover the volume of workload from increased budgets of the agencies over the years. The budget includes an additional \$13,647 (as if hired beginning 10/1) to allow negotiation of new hire with skill sets in tourism.							
		-	66,090	-	66,090	66,090	1
<b>Tourist Development Council</b>							
<b>Water Utilities</b>							
<b>Unit:</b> Water Utilities Administration							
<b>Requesting:</b> ADMINISTRATION							
Fiscal Specialist III (1) Pay Grade 25 (annual cost \$62,256)		-	46,692	-	46,692	46,692	1
This Fiscal Specialist III position is needed to provide timely and accurate processing of payroll, enhance FMLA monitoring, and mirrors the positions currently in place in similarly situated large County departments having complex payrolls, including unions, shift work, standby, etc. Additionally, the County's Finance Committee overseeing reclassifications has previously discussed the need for such a position and has suggested WUD implement it.							
<b>Unit:</b> Developmental Improvements							
<b>Requesting:</b> Engineering							
Technical Assistant III (1) Pay Grade 30 (annual cost \$69,924)		-	52,443	-	52,443	52,443	1
This Technical Assistant III will work in the Plan Review Section and will help alleviate the back-log of plan review caused by growth in the Department and County.							
<b>Unit:</b> Contract Management							
<b>Requesting:</b> CONTRACT MANAGEMENT							
Contract Management Clerk Pay (1) Grade 17 (annual cost \$52,128)		-	39,096	-	39,096	39,096	1
For the past two years, development in Palm Beach County has increased, including plan submittals to the Utility and projects which do not need plan submittal. In addition, miscellaneous connections have increased greatly, including those for existing assessments, new assessments, and the addition of new service areas such as Belle Glade, Pahokee, and South Bay. Through all of this growth, Contract Management has continued with two people to manage existing development, plus the large increase in new development to the Utility service area.							
<b>Unit:</b> WUD Asset Management							
<b>Requesting:</b> ASSET MANAGEMENT							
Utility Maintenance Planner/Scheduler (1) Pay Grade 30 ( annual cost \$69,924)		-	52,443	-	52,443	52,443	1
This Planner will work with the expansion of the Lines group for the Utility. This includes hydrants, valves, ARV's, and manholes. This position will support over 150,000 separate assets, including preventive maintenance and regulatory inspections.							

**Palm Beach County, Florida  
Supplemental Request**

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Water Plant #9 Operations							
<b>Requesting:</b> WATER TREATMENT PLANT 9							
	Utility Plant Operator II (1) Pay Grade 27 (annual cost \$65,196)	-	48,897	-	48,897	48,897	1
This Utility Plant Operator II position will help the Water Utilities Department provide safer and more reliable operations.							
<b>Unit:</b> Customer Service Center							
<b>Requesting:</b> CUSTOMER SERVICE							
	Utility Field Customer Service Superintendent (1) Pay Grade 38 (annual cost \$84,792)	-	63,594	-	63,594	63,594	1
This position is needed to oversee the four inside Customer Service Sections: Quality Assurance, Call Center, Production, and Teller. The responsibilities of this position will supervise three customer service supervisors, develop and enforce performance measures that will provide excellent service to WUD's customer base and decrease hold times, ensure proper checks and balances with account adjustments, and other related duties pertaining to the Customer Service Division.							
<b>Water Utilities</b>		-	<b>303,165</b>	-	<b>303,165</b>	<b>303,165</b>	<b>6</b>
Total for: Enterprise & Non-Ad Valorem		905,000	987,343	-	1,892,343	1,892,343	16
<b>Non-Ad Valorem</b>		905,000	987,343	-	1,892,343	1,892,343	16
<b>Grand Total</b>		<b>7,002,877</b>	<b>16,231,568</b>	<b>(1,946,408)</b>	<b>21,288,037</b>	<b>14,877,582</b>	<b>81</b>



Funding Request

FY 2020 - FY 2023  
Projectors

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's		Surtax	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total
				Ad Valorem	Cut								
<b>Countywide Ad Valorem Projects</b>													
Engineering	0	Pavement Management/Roadway Striping FY2019	-	6,000,000	-	6,000,000	-	-	-	-	-	-	6,000,000
				\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
<b>Engineering</b>													
ERM	0	Environmental Restoration FY 2019	-	250,000	-	250,000	-	-	-	-	-	-	250,000
				\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
FD&O	0	Countywide Building Renewal & Replacement FY 19	\$ -	7,000,000	(140,000)	6,860,000	-	-	-	-	-	-	6,860,000
FD&O	0	Countywide Electronic Systems Renewal & Replacement FY 19	-	2,045,000	-	2,045,000	-	-	-	-	-	-	2,045,000
FD&O	0	Mosquito Control Redevelopment	900,000	1,600,000	-	1,600,000	-	-	-	-	-	-	1,600,000
FD&O	0	Supervisor of Elections Production Facility	-	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000
FD&O	0	Countywide Parks Facility Renewal & Replacement FY 19	-	1,000,000	(240,000)	760,000	-	-	-	-	-	-	760,000
FD&O	0	Medical Examiner Expansion	-	421,000	-	421,000	-	-	-	-	-	-	421,000
FD&O	0	Courthouse Courtroom AV Mixers	-	378,000	-	378,000	-	-	-	-	-	-	378,000
FD&O	0	VOIP Building Systems Monitoring/Reporting	-	300,000	-	300,000	-	-	-	-	-	-	300,000
FD&O	0	Courthouse Camera Brackets	-	277,000	-	277,000	-	-	-	-	-	-	277,000
FD&O	0	PBSO District 4/WAA Generator	-	271,000	(271,000)	-	-	-	-	-	-	-	-
FD&O	0	Countywide Various Facility Improvements FY 19	-	250,000	-	250,000	-	-	-	-	-	-	250,000
FD&O	0	Government Center PAO Renovation	-	240,000	-	240,000	-	-	-	-	-	-	240,000
FD&O	0	Land Due Diligence FY 19	-	200,000	(200,000)	-	-	-	-	-	-	-	-
FD&O	0	PBSO Main Detention Center South Parking Lot Cameras	-	134,000	(134,000)	-	-	-	-	-	-	-	134,000
FD&O	0	Courthouse Replace Article V Furniture	-	100,000	-	100,000	-	-	-	-	-	-	100,000
FD&O	0	West County SOE Renovation	-	100,000	(100,000)	-	-	-	-	-	-	-	-
FD&O	0	Clerk Card Readers Expansion	-	69,000	-	69,000	-	-	-	-	-	-	69,000
FD&O	0	Courthouse Panic Buttons	-	56,000	-	56,000	-	-	-	-	-	-	56,000
FD&O	0	EOC Hardened Walkway/Meeting Rooms	-	50,000	-	50,000	-	-	-	-	-	-	50,000
FD&O	0	GAL Interior Improvements	-	44,000	-	44,000	-	-	-	-	-	-	44,000
FD&O	0	State Attorney Main Building Elevator Lobby Security	-	38,000	-	38,000	-	-	-	-	-	-	38,000
FD&O	0	Clerk Evidence Vaults Card Access and Activity Log	-	31,000	-	31,000	-	-	-	-	-	-	31,000
FD&O	0	PBSO Training CCTV Expansion	-	31,000	-	31,000	-	-	-	-	-	-	31,000
FD&O	0	810 Datura Street Perimeter Landscaping	-	22,000	(22,000)	-	-	-	-	-	-	-	-
				\$ 16,157,000	\$ (1,107,000)	\$ 15,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,050,000
<b>FD&amp;O</b>													
ISS	0	Core Network Upgrades FY 2019	650,000	900,000	(250,000)	650,000	-	-	-	-	-	-	650,000
ISS	0	Network Equipment and Vendor Support FY 2019	592,000	900,000	(200,000)	700,000	-	-	-	-	-	-	700,000
ISS	0	Device/Software Inventory Management FY 2019	-	580,000	(100,000)	480,000	-	-	-	-	-	-	480,000
ISS	0	Enterprise Storage - Obsolete Equipment Replacement FY 2019	-	580,000	(100,000)	480,000	-	-	-	-	-	-	480,000
ISS	0	Fiber Build-out of Enterprise Network FY 2019	300,000	500,000	(120,000)	380,000	-	-	-	-	-	-	380,000
ISS	0	Intel/Unix Server - Obsolete Equipment Replacement FY 2019	-	490,000	(90,000)	400,000	-	-	-	-	-	-	400,000
ISS	0	Image and Video Archive FY 2019	200,000	480,000	(100,000)	380,000	-	-	-	-	-	-	380,000
ISS	0	Belle Glade Fiber Run FY 2019	1,400,000	400,000	(100,000)	300,000	-	-	-	-	-	-	300,000
ISS	0	Wireless Connectivity FY 2019	250,000	400,000	(100,000)	300,000	-	-	-	-	-	-	300,000
ISS	0	Disaster/Limited Recovery - Obsolete Equip Replace FY 2019	-	340,000	(100,000)	240,000	-	-	-	-	-	-	240,000
ISS	0	Intel/UNIX Server Growth FY 2019	700,000	340,000	(100,000)	240,000	-	-	-	-	-	-	240,000
ISS	0	Enterprise Storage RR&I (Growth) FY 2019	400,000	320,000	(100,000)	220,000	-	-	-	-	-	-	220,000
ISS	0	Microsoft Office Suite Upgrade FY 2019	1,138,000	250,000	(50,000)	200,000	-	-	-	-	-	-	200,000
ISS	0	Network/Internet Security/Threat Management FY 2019	250,000	250,000	(50,000)	200,000	-	-	-	-	-	-	200,000
ISS	0	Identity and Access Management Replacement FY 2019	-	240,000	-	240,000	-	-	-	-	-	-	240,000
ISS	0	OSG Data Center Environmental Management Systems FY 2019	-	150,000	(50,000)	100,000	-	-	-	-	-	-	100,000
ISS	0	UC Telephony Expansion FY 2019	-	150,000	(100,000)	50,000	-	-	-	-	-	-	50,000
ISS	0	Enterprise Backup Systems Growth FY 2019	-	130,000	-	130,000	-	-	-	-	-	-	130,000
ISS	0	WAN In-Building Cabling FY 2019	-	125,000	-	125,000	-	-	-	-	-	-	125,000
ISS	0	Enterprise-wide IVR Implementation/Expansion FY 2019	-	95,000	(5,000)	90,000	-	-	-	-	-	-	90,000
ISS	0	Enterprise-wide IVR Implementation/Expansion FY 2019	-	75,000	-	75,000	-	-	-	-	-	-	75,000
ISS	0	Video Service Delivery FY 2019	-	20,000	-	20,000	-	-	-	-	-	-	20,000
				\$ 7,715,000	\$ (1,715,000)	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
<b>ISS</b>													

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	County		Surtax	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total	FY 2020 - FY 2023 Projections
				Ad Valorem	Administrator's Cut									
<b>Countywide Ad Valorem Projects</b>														
Misc	0	South Florida Water Management District Land Purchase	3,000,000	3,000,000	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Misc	1	OCR and Countywide Community Revitalization Team Initiatives	250,000	2,578,000	(1,378,000)	-	-	-	-	-	-	-	1,200,000	0
Misc	0	Mounts Botanical Garden of PBC Master Plan	500,000	1,400,000	(1,300,000)	-	-	-	-	-	-	-	100,000	6,425,000
Misc	0	Electrical Grid for Mounts Botanical Garden of PBC	-	444,000	-	-	-	-	-	-	-	-	444,000	0
Misc	0	Lutheran Services Renewal and Replacement	-	140,000	-	-	-	-	-	-	-	-	140,000	998,000
Misc	0	Renovation of Building at Mounts Botanical Garden of PBC	-	29,000	-	-	-	-	-	-	-	-	29,000	316,000
Misc	0	Renovation of Cooperative Extension Office - Belle Glade	-	50,000	-	-	-	-	-	-	-	-	50,000	0
		<b>Misc</b>		<b>\$ 7,641,000</b>	<b>\$ (2,678,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,963,000</b>	<b>\$ 4,963,000</b>
Parks	0	General Park Repair and Renovation FY19	-	2,645,000	-	-	-	-	-	-	-	-	2,645,000	10,000,000
Parks	0	Aquatic Facilities and Beach Repair & Renovations FY19	-	700,000	-	-	-	-	-	-	-	-	700,000	2,400,000
Parks	0	Special Recreation Facilities & Museums Repair & Renov FY19	-	350,000	-	-	-	-	-	-	-	-	350,000	1,200,000
Parks	0	General Recreation Facility Repair and Renovation FY19	-	175,000	-	-	-	-	-	-	-	-	175,000	500,000
Parks	0	Information Technology Equipment Expansion & Replacement FY19	-	30,000	-	-	-	-	-	-	-	-	30,000	120,000
		<b>Parks</b>		<b>\$ 3,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,900,000</b>	
<b>Total Countywide Ad Valorem Projects</b>				<b>\$ 41,663,000</b>	<b>\$ (5,500,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,163,000</b>	

Funding Request

Dept	Priority No.	Project Title	Funding Prior		County		Funding Request							FY 2020 - FY 2023 Projections			
			Fy's	Ad Valorem	Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	Prop Share		Total		
<b>Countywide Non Ad Valorem Funded</b>																	
Engineering	0	10TH AVE N (CONGRESS AV-195) - RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	ALEXANDER RUN (RANDOLPH SIDING RD-INDIANTOWN RD)-RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	AUSTRALIAN AVE (45TH ST - BLUE HERON BLVD) - Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Belvedere Rd Canol Piping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	BOCA CHASE DR (WATERBERRY DR-ST RD 7) - Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	BOCA DEL MAR (POWERLINE-PALMETTO) - RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering	0	Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
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-Lake Osborne Dr over Lake Bass Canal	150,000	-	-	-	-	-	450,000	-	-	-	-	-	-	-	0
Engineering	0	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	1,500,000	-	-	-	-	-	450,000	-	-	-	-	-	-	-	4,500,000
Engineering	0	Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Engineering	0	Bridge Replacements-6th Avenue S. over Lake Osborne	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000
Engineering	0	Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	450,000
Engineering	0	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	600,000
Engineering	0	Bridge Replacements-CR880 (Old SR80) over C-51 Canal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Engineering	0	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	-	-	-	-	-	-	2,700,000	-	-	-	-	-	-	-	0
Engineering	0	Bridge Replacements-Florida Mango Rd over LWDD Lat. 8 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-Kudza Rd over LWDD Lat. 8 Canal	150,000	-	-	-	-	-	550,000	-	-	-	-	-	-	-	0
Engineering	0	Bridge Replacements-Prairie Rd over LWDD Lat. 8 Canal	150,000	-	-	-	-	-	450,000	-	-	-	-	-	-	-	0
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering	0	Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000
Engineering	0	CENTER ST (INDIANTOWN RD-ALT A1A) - RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	CONGRESS AV (OKEECHOBEE BLVD-PALMBCH LKS BLVD) -RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	CR880 Canal Bank Stabilization	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Engineering	0	Drainage (Pipe Replacements)-Sections of Randolph Siding Rd	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Drainage (Pipe Replacements)-Various Locations Countywide	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	0	Drainage Improvements-Congress Ave at Palm Beach Lakes Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Drainage Improvements-Congress Ave North of Linton Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Drainage Improvements-Haverhill from Lake Worth Rd to 10th	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	0	Drainage Improvements-Orange Blvd from SPW. to RPB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Drainage Improvements-Seminole Colony East	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Drainage Improvements-Seminole Colony West	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	ELDORADO DR (PEE HOKEY DR-MUCK CITY RD) - Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	FLAVOR PICT RD (JOG RD- MILITARY TR) - Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	HAVERHILL RD (ROEBUCK RD-45TH STR) - RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	INDIAN/ SCOTT/ SPAFFORD (OKEE BL-GARDINIA AV) - Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	JOE LOUIS BLVD (DEAD END - MUCK CITY RD) - Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	KIRK RD (MELALEUCA LN-PURDY LN) - RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	LAKE RIDGE BLVD (ST RD 7 - YAMATO RD) - Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	LANTANA RD. (HAGAN RANCH RD-195) - RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Engineering	0	OLD BOYNTON RD (MILITARY TRL - KNUTH RD) - RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	OLD DIXIE HWY (ALT A1A-COUNTY LINE RD) - RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	ORANGE BLVD (SEMINOLE PRATT WHITNEY RD - COCONUT RD) - RESUR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000
Engineering	0	Pathways-Center St from Old Dixie Hwy to Alternate A1A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Pathways-Randolph Siding Rd from 110th to Jupiter Farms Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Engineering	0	Resurfacing-10th Ave N/Pinehurst Dr to Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Engineering	0	Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000

Funding Request

Dept	Priority No.	Project Title	Funding Prior		County		Funding Request							FY 2020 - FY 2023 Projections		
			Fy's	Ad Valorem	Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	Prop Share		Total	
<b>Countywide Non Ad Valorem Funded</b>																
Engineering	0	Resurfacing-Boca Rio Rd/S.W. 118th St to Glades Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Brown's Farms Rd	400,000	-	-	-	-	200,000	-	-	-	-	-	-	-	800,000
Engineering	0	Resurfacing-Central Blvd/Indian Creek Pkwy to Indiantown Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Congress Ave/Palm Beach Lakes to 45th St	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	0	Resurfacing-CR880	600,000	-	-	-	-	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 Woolbright Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	800,000
Engineering	0	Resurfacing-Fla Mango Rd/Belvedere Rd to Old Okeechobee Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Frederick Small Rd/Central Blvd to Military Trl	-	-	-	-	-	300,000	-	-	-	-	-	-	-	0
Engineering	0	Resurfacing-Frederick Small Rd/Military Trl to Palmwood Rd	-	-	-	-	-	200,000	-	-	-	-	-	-	-	0
Engineering	0	Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Hatton Hwy/Gator Blvd to SR80	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-High Ridge Rd/Hypoluxo Rd to Lake Osborne Dr	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Hypoluxo Rd/Military Trl to US-1	-	-	-	-	-	-	-	-	-	-	-	-	-	1,400,000
Engineering	0	Resurfacing-Jog Rd/Glades Rd to Yamato Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Jog Rd/Lake Ida Rd to Boynton Beach Blvd	-	-	-	-	-	1,800,000	-	-	-	-	-	-	-	0
Engineering	0	Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	800,000
Engineering	0	Resurfacing-Jog Rd/Summit Blvd to Gun Club Rd	-	-	-	-	-	400,000	-	-	-	-	-	-	-	0
Engineering	0	Resurfacing-Lake Ida Rd/Congress Ave to Swinton Ave	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Lantana Rd/I-95 to US-1	-	-	-	-	-	500,000	-	-	-	-	-	-	-	0
Engineering	0	Resurfacing-Lantana Rd/Hillsboro Canal to Hagen Ranch Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Lyons Rd/Hillsboro Canal to Boca Lago Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	0	Resurfacing-Northtree (Residential Roads)	-	-	-	-	-	100,000	-	-	-	-	-	-	-	100,000
Engineering	0	Resurfacing-Okeechobee Blvd/RPB Blvd to Wildcat Way	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	0	Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Pinehurst Dr/Lake Worth Rd to Forest Hill Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	3,700,000
Engineering	0	Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl	-	-	-	-	-	500,000	-	-	-	-	-	-	-	0
Engineering	0	Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-Prosperity Farms/Northlake Blvd to Alameda Dr	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-S.W. 18th St/SR7 to Boca Rio Rd	-	-	-	-	-	900,000	-	-	-	-	-	-	-	200,000
Engineering	0	Resurfacing-S.W. 8th St/S.W. 68th Ave to Boca Rio Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000
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	Resurfacing-Woolbright Rd/Lawrence Rd to Congress Ave	-	-	-	-	-	200,000	-	-	-	-	-	-	-	0
Engineering	0	RODGERS RD (COUNTY LINE - E 1.5 MILES) - Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	0	RODGERS RD (COUNTY LINE - MIAMI CANAL RD) - RESURFACING	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	SEVILLE ST (PEE HOKEY DR-MUCK CITY RD) - Resurfacing	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-15th St and Tamairnd Ave	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-45th St (Military Trl to Broadway)	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Atlantic Ave and Hamlet Dr	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Boynton Beach Blvd (SR7 to I-95)	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-Boynton Beach Blvd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	0	Signals-Cascades Isle Blvd and Jog Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-Donald Ross Rd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	0	Signals-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-Old Boynton Rd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
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-Video Detection (60+/- Intersections)	200,000	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	0	Street Lighting - Belvedere Homes	-	-	-	-	-	180,000	-	-	-	-	-	-	-	0
Engineering	0	Street Lighting - FY 2019	-	-	-	-	-	820,000	-	-	-	-	-	-	-	0



Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's		Surtax	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total	FY 2020 - FY 2023 Projections
				Ad Valorem	Revised Ad Valorem									
Countywide	0	810 Datura Building Replacement	-	-	-	-	-	-	-	-	-	-	-	0
FD&O	0	Additional Pet-Friendly Shelter	-	-	-	-	-	-	-	-	-	-	-	1,614,000
FD&O	0	Americans with Disabilities Act Restrooms (ADA)	250,000	-	-	-	-	-	-	-	-	-	-	1,050,000
FD&O	0	Animal Care and Control - Belvedere Expansion	-	-	-	6,000,000	-	-	-	-	-	-	6,000,000	15,000,000
FD&O	0	Central County Housing Resource Center	675,000	-	-	5,700,000	-	-	-	-	-	-	5,700,000	3,425,000
FD&O	0	Countywide Building Renewal/Replacement	-	-	-	-	-	-	-	-	-	-	-	4,016,000
FD&O	0	Courthouse Build-Out and Renovations	3,350,000	-	-	-	-	-	-	-	-	-	-	10,630,000
FD&O	0	Courthouse Electronics System R/R Command Center	10,000,000	-	-	3,000,000	-	-	-	-	-	-	3,000,000	0
FD&O	0	EOC Equipment Shelter	-	-	-	-	-	-	-	-	-	-	-	1,032,000
FD&O	0	EOC Lobby Improvements	-	-	-	-	-	-	-	-	-	-	-	346,000
FD&O	0	Generators/Hardening at Critical Facilities	-	-	-	-	-	-	-	-	-	-	-	3,502,000
FD&O	0	Government Center Upgrades/Renovations	-	-	-	-	-	-	-	-	-	-	-	26,000,000
FD&O	0	High Ridge Athletic Facilities	-	-	-	-	-	-	-	-	-	-	-	500,000
FD&O	0	Housing Units For Homeless	5,100,000	-	-	2,550,000	-	-	-	-	-	-	2,550,000	10,200,000
FD&O	0	Judicial Partners Records Facility	-	-	-	-	-	-	-	-	-	-	-	19,436,000
FD&O	0	Judicial Records Reduction	-	-	-	-	-	-	-	-	-	-	-	5,850,000
FD&O	0	PBSO Acreage Substation	-	-	-	-	-	-	-	-	-	-	-	3,350,000
FD&O	0	PBSO Detention Facilities Phase 3-5	8,500,000	-	-	14,700,000	-	-	-	-	-	-	14,700,000	9,800,000
FD&O	0	PBSO Detention Facilities Phase 6	-	-	-	-	-	-	-	-	-	-	-	0
FD&O	0	PBSO District 1 Substation and EOD Special Operations	-	-	-	-	-	-	300,000	-	-	-	300,000	5,900,000
FD&O	0	PBSO Forensic Sciences and Tech Facility (Ika Evidence Bldg)	25,097,000	-	-	3,740,000	-	-	-	-	-	-	3,740,000	0
FD&O	0	PBSO Headquarters Renew/Replace/Renovate	7,179,000	-	-	11,047,000	-	-	-	-	-	-	11,047,000	20,055,000
FD&O	0	PBSO In Car Cameras	-	-	-	-	-	-	-	-	-	-	-	2,537,000
FD&O	0	PBSO Lake Worth Substation Renovation	500,000	-	-	1,214,000	-	-	-	-	-	-	1,214,000	0
FD&O	0	PBSO Main Courthouse Lobby Control Room	-	-	-	-	-	-	-	-	-	-	-	578,000
FD&O	0	PBSO North County Courthouse Lobby Control Room	-	-	-	-	-	-	-	-	-	-	-	285,000
FD&O	0	PBSO North County Substation	-	-	-	-	-	-	-	-	-	-	-	2,800,000
FD&O	0	PBSO Public Safety Equipment Replacement	-	-	-	-	-	-	-	-	-	-	-	3,728,000
FD&O	0	South County Administration Complex Redevelopment	3,651,000	-	-	3,651,000	-	-	-	-	-	-	3,651,000	5,321,000
FD&O	0	Ballpark of the Palm Beaches Renewal & Replacement	-	-	-	-	-	-	-	-	550,000	-	550,000	6,000,000
FD&O	0	Clerk Closed Circuit Television (CCTV) Expansion	-	-	-	-	-	-	-	-	-	-	-	74,000
FD&O	0	Clerk Marriage Room 3.21 Renovations	-	-	-	-	-	-	-	-	-	-	-	62,000
FD&O	0	Clerk North County Courthouse Card Reader Expansion	-	-	-	-	-	-	-	-	-	-	-	4,000,000
FD&O	0	Constitutional Facility Improvements FY 19	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000	4,694,000
FD&O	0	Convention Center Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	75,000
FD&O	0	Courthouse 2nd Floor Breakroom	-	-	-	-	-	-	-	-	-	-	-	57,000
FD&O	0	Courthouse Central Recording Fire System Mods	-	-	-	-	-	-	-	-	-	-	-	80,000
FD&O	0	Courthouse Judicial Conference Audio and Visual (A/V)	-	-	-	-	-	-	-	-	-	-	-	350,000
FD&O	0	Courthouse Judicial Corridor Doors	-	-	-	-	-	-	-	-	-	-	-	260,000
FD&O	0	Courthouse Lobby Reconfiguration and Signage	-	-	-	-	-	-	-	-	-	-	-	42,000
FD&O	0	Courthouse Projector Mounts	-	-	-	-	-	-	-	-	-	-	-	45,000
FD&O	0	Courthouse Wireless Microphone	-	-	-	-	-	-	-	-	-	-	-	133,000
FD&O	0	Courthouse Witness Management Improvements	-	-	-	-	-	-	-	-	-	-	-	215,000
FD&O	0	North County Courtroom #2 Build-Out & Public Seating	-	-	-	-	-	-	-	-	-	-	-	621,000
FD&O	0	PBSO Main Courthouse Face Recognition System	-	-	-	-	-	-	-	-	-	-	-	300,000
FD&O	0	PBSO Main Courthouse Loading Dock Changes	-	-	-	-	-	-	-	-	-	-	-	130,000
FD&O	0	PBSO Main Courthouse Sallyport Gate	-	-	-	-	-	-	-	-	-	-	-	77,000
FD&O	0	PBSO Main Detention Center Line Up Room Multimedia System	-	-	-	-	-	-	-	-	-	-	-	400,000
FD&O	0	PBSO Station 3 Buildout	-	-	-	-	-	-	-	-	-	-	-	70,000
FD&O	0	PBSO Video Visitation ADA Modifications	-	-	-	-	-	-	-	-	-	-	-	4,858,000
FD&O	0	Radio System Renewal & Replacement	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000	500,000
FD&O	0	Roger Dean Stadium Renewal & Replacement	-	-	-	-	-	-	-	950,000	-	-	950,000	146,000
FD&O	0	State Attorney Main 1st Floor Shell	-	-	-	-	-	-	-	-	-	-	-	183,000
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	-	-	-	-	-	-	-	-	-	-	-	700,000
FD&O	0	West County Administration Building Modifications	-	-	-	-	-	-	-	-	-	-	-	0

FD&O

\$ - \$ - \$ 51,602,000 \$ - \$ 300,000 \$ - \$ 4,500,000 \$ - \$ 56,402,000

**Funding Request**

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's		Surtax	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total	FY 2020 - FY 2023 Projectors
				Ad Valorem	Cut									
Misc	0	Upgrades and Enhancements to NG911 System	Misc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,256,822	\$ -	\$ 3,256,822	0
Parks	0	Acreage Community Park Recreation Center		-	-	-	-	-	-	-	-	-	-	3,000,000
Parks	0	Aqua Crest Pool Facility Replacement		-	-	6,000,000	-	-	-	-	-	-	-	6,000,000
Parks	0	Beach Access Dune Crossover and Dock Repair and Replacement	25,000	-	-	25,000	-	-	-	-	-	-	-	25,000
Parks	0	Bert Winters Park Redevelopment	200,000	-	-	-	-	-	-	-	-	-	-	1,500,000
Parks	0	Burt Aaronson SCR Boat Ramp Replacement		-	-	-	-	-	-	-	-	-	-	250,000
Parks	0	Burt Aaronson SCR Boundless Playground Surface Replacement		-	-	-	-	-	-	-	-	-	-	0
Parks	0	Burt Aaronson SCR Street and Parking Lot Light Replacement		-	-	100,000	-	-	-	-	-	-	-	540,000
Parks	0	Burt Aaronson South County Regional Park Phase III	5,625,000	-	-	-	-	-	-	-	-	-	-	1,400,000
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
Parks	0	Caloosa Park Light Replacement		-	-	-	-	-	-	-	-	-	-	200,000
Parks	0	Caloosa Park Racquetball Court Replacement		-	-	-	-	-	-	-	-	-	-	810,000
Parks	0	Caloosa Park Roadway Repairs		-	-	-	-	-	-	-	-	-	-	20,000
Parks	0	Caloosa Park Septic System Replacement		-	-	-	-	-	-	-	-	-	-	100,000
Parks	0	Caloosa Park Various Building Renovation and Replacement		-	-	-	-	-	-	-	-	-	-	780,000
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	3,007,000	-	-	-	-	-	1,028,000	-	-	-	-	0
Parks	0	Canyon District Park New Park Development		-	-	-	-	-	-	-	-	-	-	12,000,000
Parks	0	Carlin Beach Pavillion Replacement		-	-	-	-	-	-	-	-	-	-	150,000
Parks	0	Carlin Park East Restroom Replacement		-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	Carlin Park Improvements		-	-	-	-	-	-	-	-	-	-	237,000
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		-	-	-	-	-	-	-	-	-	-	4,900,000
Parks	0	Countywide Fencing Replacement		-	-	-	-	-	-	-	-	-	-	290,000
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	-	-	-	-	121,000
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		-	-	-	-	-	-	-	-	-	-	1,000,000
Parks	0	Duncan Padgett Maintenance Office Septic System Replacement		-	-	-	-	-	-	-	-	-	-	50,000
Parks	0	Duncan Padgett Park Racquetball Court Replacement		-	-	-	-	-	-	-	-	-	-	135,000
Parks	0	Dyer Park Athletic Field Renovation		-	-	-	-	-	-	-	-	-	-	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	Florida Boating Improvement Program		-	-	-	-	-	-	-	360,000	-	-	0
Parks	0	Glades Pioneer Park Athletic Field Renovation		-	-	-	-	-	-	-	-	-	-	2,000,000
Parks	0	Glades Pioneer Park Light Replacement		-	-	-	-	-	-	-	-	-	-	60,000
Parks	0	Gulfstream Park Septic System Replacement		-	-	-	-	-	-	-	-	-	-	100,000
Parks	0	Haverhill Park Parking Lot Light Replacement		-	-	-	-	-	-	-	-	-	-	200,000
Parks	0	John Prince Park Athletic Field Renovation		-	-	-	-	-	-	-	-	-	-	3,220,000
Parks	0	John Prince Park Boat Ramp Replacement		-	-	-	-	-	-	-	-	-	-	400,000
Parks	0	John Prince Park Campground Phase III	2,900,000	-	-	-	-	-	200,000	-	-	-	-	0
Parks	0	John Prince Park Center Drive Pavillion 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	-	-	-	-	-	-	-	-	-	-	1,700,000
Parks	0	John Prince Park Nursery Restroom Replacement		-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	John Prince Park Restroom Number 10 Replacement		-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	John Prince Park Sewer Expansion		-	-	-	-	-	250,000	-	-	-	-	420,000
Parks	0	John Prince Park Street and Parking Lot Light Replacement		-	-	-	-	-	-	-	-	-	-	300,000

Funding Request

Dept	Priority No.	Project Title	Funding Prior			County Administrator's			Funding Request			FY 2020 - FY 2023 Projections	
			FY's	Ad Valorem	Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating		Other
<b>Countywide Non Ad Valorem Funded</b>													
Parks	0	John Prince Park Triplex Building Replacement	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	John Prince Park Various Restroom Replacement	-	-	-	-	-	-	-	-	-	-	810,000
Parks	0	John Stretch Pavilion Restroom Replacement	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	John Stretch Roadway Repairs	-	-	-	-	-	-	-	-	-	-	180,000
Parks	0	JPP Parks Division Office Building Addition	-	-	-	-	-	-	-	-	-	-	2,500,000
Parks	0	Juno Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	270,000
Parks	0	Jupiter Beach Park Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	250,000
Parks	0	Jupiter Farms Parking Lot Light Replacement	-	-	-	60,000	-	-	-	-	-	60,000	0
Parks	0	Karen Marcus Ocean Park Preserve Design and Development	85,000	-	-	-	-	-	-	-	-	-	121,000
Parks	0	Lake Ida Park Maintenance Building Replacement	-	-	-	-	-	-	-	-	-	-	500,000
Parks	0	Lake Ida 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 Septic System Replacement	-	-	-	-	-	-	-	-	-	-	50,000
Parks	0	Lake Loyal Park Softball Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Lake Loyal Park West Side Expansion	-	-	-	40,000	-	-	-	-	-	-	350,000
Parks	0	Limestone Creek ADA Playground Surface Replacement	-	-	-	-	-	-	-	-	-	-	0
Parks	0	Loggers' Run Park Athletic Field Renovation	-	-	-	-	-	-	-	-	-	-	3,200,000
Parks	0	Loxahatchee River Battlefield Park Improvements	478,000	-	-	-	-	-	121,000	-	-	-	0
Parks	0	Morikami Museum and Japanese Gardens Expansion	1,650,000	-	-	-	-	-	-	-	-	-	796,000
Parks	0	Morikami Park East Side Development	-	-	-	-	-	-	-	-	-	-	400,000
Parks	0	Morikami Park Lake Biwa Pavilion Replacement	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	2,500,000
Parks	0	Ocean Inlet Park Pathway Repairs	-	-	-	7,000	-	-	-	-	-	-	0
Parks	0	Ocean Inlet Park Roadway Repairs	-	-	-	-	-	-	-	-	-	-	10,000
Parks	0	Ocean Inlet Park Street and Parking Lot Light Replacement	-	-	-	84,000	-	-	-	-	-	-	84,000
Parks	0	Ocean Reef Park Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	250,000
Parks	0	Ocean Rescue Wooden Guard Tower Repair and Renovation	20,000	-	-	20,000	-	-	-	-	-	-	80,000
Parks	0	Okecheelee Park North Parking Lot Repairs	-	-	-	-	-	-	-	-	-	-	65,000
Parks	0	Okecheelee Park North Roadway Repairs	-	-	-	15,000	-	-	-	-	-	-	0
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	5,451,000	-	-	-	-	-	50,000	-	-	-	1,380,000
Parks	0	Okecheelee Park South Expansion	-	-	-	-	-	-	-	-	-	-	3,000,000
Parks	0	Okecheelee Park Street and Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	780,000
Parks	0	Pinewoods Park Athletic Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	350,000
Parks	0	Playground Replacement Countywide FY19	-	-	-	422,000	-	-	-	-	-	-	422,000
Parks	0	Riverbend/Reese Grove Park Phase IV	-	-	-	-	-	-	-	-	-	-	489,000
Parks	0	Samuel Friedland District Park Expansion	-	-	-	-	-	-	-	-	-	-	3,000,000
Parks	0	Santaluces Pathway Repairs	-	-	-	-	-	-	-	-	-	-	65,000
Parks	0	Seminole Palms Parking Lot Repairs	-	-	-	6,000	-	-	-	-	-	-	6,000
Parks	0	Seminole Palms Pathway Repairs	-	-	-	4,000	-	-	-	-	-	-	4,000
Parks	0	South Bay Pathway Repairs	-	-	-	6,000	-	-	-	-	-	-	6,000
Parks	0	South Bay RV Campground Electrical Upgrade	-	-	-	-	-	-	-	-	-	-	200,000
Parks	0	South Inlet Park Expansion	-	-	-	-	-	-	-	-	-	-	398,000
Parks	0	South Inlet Parking Lot Repairs	-	-	-	8,000	-	-	-	-	-	-	8,000
Parks	0	Sports Lighting Replacement Countywide FY19	-	-	-	200,000	-	-	-	-	-	-	200,000
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 Park Basketball Court Resurfacing	-	-	-	-	-	-	-	-	-	-	45,000
Parks	0	Veteran's Parking Lot Repairs	-	-	-	5,000	-	-	-	-	-	-	5,000
Parks	0	Villages of Windsor Park Design and Development Phase I	-	-	-	-	-	-	710,000	-	-	-	790,000
Parks	0	West Boynton Park Athletic Field Renovation	988,000	-	-	-	-	-	-	-	-	-	1,012,000
Parks	0	West Boynton Park Parking Lot Repairs	-	-	-	10,000	-	-	-	-	-	-	0
Parks	0	West Boynton Park Pathway Repairs	-	-	-	-	-	-	-	-	-	-	20,000



Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's			Funding Request							FY 2020 - FY 2023 Projections			
				Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Grants	Impact Fees	Operating	Other	Prop Share		Total		
<b>Countywide Non Ad Valorem Funded</b>																	
Parks	0	West Boynton Parking Lot Light Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	285,000
Parks	0	West Delray Regional Park Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,118,000
Parks	0	West Delray Regional Park Maintenance Building Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Parks	0	West Jupiter Park Basketball Court Resurfacing	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	0
Parks	0	West Jupiter Park Restroom Replacement with Storage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Parks	0	Westgate Park Restroom and Athletic Field Renovation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
		<b>Parks</b>		\$ -	\$ -	\$ 7,032,000	\$ -	\$ -	\$ -	\$ 2,480,000	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	<b>9,872,000</b>
		<b>Countywide Non Ad Valorem Funded</b>		\$ -	\$ -	\$ 70,934,000	\$ -	\$ -	\$ -	\$ 2,780,000	\$ -	\$ -	\$ 14,541,822	\$ -	\$ -	\$ -	<b>88,255,822</b>

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's		Surtax	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total	FY 2020 - FY 2023 Projections
				Ad Valorem	Ad Valorem Cut									
<b>Dependent Districts</b>														
Fire	0	South District Maintenance Shop	-	1,900,000	-	-	-	-	700,000	-	-	-	2,600,000	6,400,000
Fire	0	Fire Station 19 Bunker Gear Storage & Generator Replacement	-	600,000	-	-	-	-	-	-	-	-	600,000	0
Fire	0	Fire Rescue Art in Public Places	-	500,000	-	-	-	-	-	-	-	-	500,000	0
Fire	0	Fire Station 17 Replacement	-	500,000	-	-	-	-	-	-	-	-	500,000	0
Fire	0	Fire Station 43 Interior Repairs and New Roof Over Bay	-	500,000	-	-	-	-	-	-	-	-	500,000	0
Fire	0	Headquarters Backup Generator	-	400,000	-	-	-	-	-	-	-	-	400,000	0
Fire	0	Headquarters 500 Gallon Fuel Tank	-	350,000	-	-	-	-	-	-	-	-	350,000	0
Fire	0	Headquarters Multipurpose Pit	-	300,000	-	-	-	-	-	-	-	-	300,000	0
Fire	0	Fire Station 15 Ceiling and Lighting Replacement	-	250,000	-	-	-	-	-	-	-	-	250,000	0
Fire	0	Fire Station 27 Generator Replacement and LP Tank	-	225,000	-	-	-	-	-	-	-	-	225,000	0
Fire	0	Fire Station 51 Generator Replacement	-	225,000	-	-	-	-	-	-	-	-	225,000	0
Fire	0	Fire Station 25 Restroom Renovations	-	200,000	-	-	-	-	-	-	-	-	200,000	0
Fire	0	Agricultural Reserve Central	-	-	-	-	-	-	-	-	-	-	-	3,100,000
Fire	0	Agricultural Reserve North	-	-	-	-	-	-	-	-	-	-	-	3,700,000
Fire	0	Fire Station 43 Replacement	-	-	-	-	-	-	-	-	-	-	-	4,000,000
Fire	0	Fire Station Replacement	-	-	-	-	-	-	-	-	-	-	-	2,900,000
Fire	0	Joint Communications Dispatch Center	-	-	-	-	-	-	-	-	-	-	-	17,000,000
Fire	0	Lake Worth West Station	-	-	-	-	-	-	400,000	-	-	-	400,000	2,800,000
Fire	0	Southern Blvd 20 Mile Bend Station	-	-	-	-	-	-	-	-	-	-	-	2,600,000
<b>Fire</b>														
				<b>\$ 5,950,000</b>	<b>\$ -</b>	<b>\$ 5,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,050,000</b>	
Library	0	A/C Replacement	-	813,300	-	-	-	-	-	-	-	-	813,300	0
Library	0	Parking Lot Repair/Renovation	-	110,000	-	-	-	-	-	-	-	-	110,000	0
Library	0	Carpet Replacement	-	75,000	-	-	-	-	-	-	-	-	75,000	0
Library	0	Security/Fire Alarm Systems	-	75,000	-	-	-	-	-	-	-	-	75,000	0
				<b>\$ 1,073,300</b>	<b>\$ -</b>	<b>\$ 1,073,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,073,300</b>	
<b>Library</b>														
				<b>\$ 7,023,300</b>	<b>\$ -</b>	<b>\$ 7,023,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,123,300</b>	
<b>Enterprise Funds</b>														
Airports	0	Airports System Wide Master Plan	-	-	-	-	-	-	-	-	-	-	-	300,000
Airports	0	Concourse B Expansion	-	-	-	-	-	-	-	-	-	-	-	30,000,000
Airports	0	General Aviation Security	725,000	-	-	-	-	-	-	220,000	-	-	220,000	0
Airports	0	Lantiana- Hanger and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	4,500,000
Airports	0	Lantiana- Perimeter Fence	-	-	-	-	-	-	-	150,000	-	-	150,000	0
Airports	0	Lantiana- Runway 9/27 Rehab	-	-	-	-	-	-	-	-	-	-	-	750,000
Airports	0	Lantiana-Non-Aeronautical Development	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Airports	0	North County - North Side Apron	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Airports	0	North County Airport-Hanger and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	4,000,000
Airports	0	North County Airport-Runway 13/31 Expansion	-	-	-	-	-	-	-	-	-	-	-	10,000,000
Airports	0	North County-Industrial Park Area	-	-	-	-	-	-	-	-	-	-	-	5,000,000
Airports	0	North County-Transient Apron	1,875,000	-	-	-	-	-	-	405,000	-	-	405,000	0
Airports	0	Pahoee- Hangers	1,575,000	-	-	-	-	-	-	275,000	-	-	275,000	0
Airports	0	Pahoee-Access Road to Westside Area	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Airports	0	Pahoee-Apron Expansion	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Airports	0	Pahoee-Site Development and Infrastructure Improvements	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Airports	0	PBI- Taxiway connectors to Maintenance Re-Development Area	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Airports	0	PBI-Golfview West Canal Culvert Relocation	-	-	-	-	-	-	-	-	-	-	-	5,200,000
Airports	0	PBI-Safety Management System	-	-	-	-	-	-	-	-	-	-	-	250,000
Airports	0	PBIA - Utility Atlas	-	-	-	-	-	-	-	250,000	-	-	250,000	0
Airports	0	PBIA -Maintenance Compound	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000	0
Airports	0	PBIA -Parking Access and Revenue Control System Improvements	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Airports	0	PBIA -Revenue Control System	3,786,000	-	-	-	-	-	-	500,000	-	-	500,000	0
Airports	0	PBIA -Security	7,135,000	-	-	-	-	-	-	400,000	-	-	400,000	0
Airports	0	PBIA Air Handler	10,045,000	-	-	-	-	-	-	2,000,000	-	-	2,000,000	0
Airports	0	PBIA terminal Switchgears	2,500,000	-	-	-	-	-	-	1,500,000	-	-	1,500,000	0
Airports	0	PBIA- Cabin Air Chiller Replacement	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Airports	0	PBIA- Economy Parking Lot Improvements	-	-	-	-	-	-	-	750,000	-	-	750,000	1,000,000
Airports	0	PBIA- Terminal Condensation Remediation	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000	0
Airports	0	PBIA-Cargo Facilities Access Improvement	2,270,000	-	-	-	-	-	-	1,831,000	-	-	1,831,000	0

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	County		Surtax	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total	FY 2020 - FY 2023 Projectors
				Ad Valorem	Administrator's Cut									
Enterprise Funds														
Airports	0	PBIA-New Air Freight Facility	-	-	-	-	-	-	-	-	-	-	-	6,000,000
Airports	0	PBIA-Stormwater Management Master Plan	-	-	-	-	-	-	-	-	-	-	-	400,000
Airports	0	PBIA-Terminal Elevators	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Airports	0	PBIA-Terminal Federal Inspection Facility Improvement	-	-	-	-	-	-	-	-	-	-	-	16,000,000
Airports	0	PBIA-Terminal Public Address System	-	-	-	-	-	-	-	-	-	-	-	0
Airports	0	PBIA-Third Level Improvement	-	-	-	-	-	-	4,737,000	2,900,000	-	-	4,900,000	0
Airports	0	Lantana Airport-Projects	-	-	-	-	-	-	15,000	-	-	-	15,000	60,000
Airports	0	North County Airport-Projects	-	-	-	-	-	-	75,000	-	-	-	75,000	80,000
Airports	0	Pahoekoe- Projects	-	-	-	-	-	-	10,000	-	-	-	10,000	40,000
Airports	0	PBIA-Demolition	-	-	-	-	-	-	50,000	-	-	-	50,000	200,000
Airports	0	PBIA-Design & Engineering	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000	8,000,000
Airports	0	PBIA-Environmental	-	-	-	-	-	-	25,000	-	-	-	25,000	100,000
Airports	0	PBIA-Equipment Administration	-	-	-	-	-	-	107,800	-	-	-	107,800	400,000
Airports	0	PBIA-Equipment Maintenance	-	-	-	-	-	-	487,000	-	-	-	487,000	1,200,000
Airports	0	PBIA-Equipment Operations	-	-	-	-	-	-	-	-	-	-	-	120,000
Airports	0	PBIA-Fire Rescue	-	-	-	-	-	-	10,000	-	-	-	10,000	40,000
Airports	0	PBIA-Permits and Fess	-	-	-	-	-	-	10,000	-	-	-	10,000	40,000
Airports	0	PBIA-Project Administration	-	-	-	-	-	-	10,000	-	-	-	10,000	40,000
Airports	0	PBIA-Terminal Improvements	-	-	-	-	-	-	5,055,000	-	-	-	5,055,000	5,500,000
Airports	0	PBIA-Terminal Maintenance Equipment	-	-	-	-	-	-	87,500	-	-	-	87,500	400,000
Airports	0	PBIA-Testing & Misc Eng	-	-	-	-	-	-	10,000	-	-	-	10,000	40,000
		<b>Airports</b>							<b>\$ 25,970,300</b>	<b>\$ 7,800,000</b>			<b>\$ 33,770,300</b>	

WUD	1	Broward Reclaimed Water Distribution Main	4,100,000	-	-	-	-	-	-	-	10,000,000	-	10,000,000	30,000,000
WUD	10	Western Region Wastewater Treatment Plant Improvements	-	-	-	-	-	-	-	-	-	-	-	20,000,000
WUD	11	Water Distribution System Pipe Renewal and Replacement	-	-	-	-	-	-	-	-	-	-	-	27,000,000
WUD	12	Wastewater Collection System Lift Station Rehabilitation	-	-	-	-	-	-	6,895,000	-	-	-	6,895,000	24,000,000
WUD	13	Wastewater Collection System Pipe Rehabilitation	-	-	-	-	-	-	6,000,000	-	-	-	6,000,000	10,000,000
WUD	14	Western Region Water Distribution System Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	9,948,000
WUD	15	Water Treatment Plant #8 Renewal and Replacement	-	-	-	-	-	-	2,134,000	-	-	-	2,134,000	3,456,000
WUD	16	Water Treatment Plant #3 Renewal and Replacement	-	-	-	-	-	-	-	-	-	-	-	8,000,000
WUD	17	Utility Line Relocations - County Road Projects	-	-	-	-	-	-	200,000	-	-	-	200,000	400,000
WUD	18	Western Region Wastewater System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	100,000
WUD	19	East Central Regional Water Reclamation Facility	-	-	-	-	-	-	-	-	-	-	-	800,000
WUD	2	Systemwide Buildings and Other Improvements	-	-	-	-	-	-	764,000	-	-	-	764,000	3,000,000
WUD	20	Western Region Collection System Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	8,000,000
WUD	21	Telemetry Information Management System Improvements	-	-	-	-	-	-	-	-	-	-	-	400,000
WUD	3	Reclaimed Water System Improvements	-	-	-	-	-	-	-	-	-	-	-	1,100,000
WUD	4	Water Treatment Plant #2 Renewal and Replacement	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000	3,000,000
WUD	5	Systemwide Wellfield Rehabilitation and Replacement	-	-	-	-	-	-	3,012,000	-	-	-	3,012,000	0
WUD	6	Water Treatment Plant #9 Renewal and Replacement	-	-	-	-	-	-	11,800,000	-	-	-	11,800,000	11,200,000
WUD	7	Southern Region Water Reclamation Facility R&R	-	-	-	-	-	-	-	-	-	-	-	12,870,000
WUD	8	Wastewater Collection System Extension	-	-	-	-	-	-	3,000,000	-	-	-	3,000,000	8,000,000
WUD	9	Water Treatment Plant #11 Improvements	-	-	-	-	-	-	1,319,000	-	-	-	1,319,000	8,000,000
		<b>WUD</b>							<b>\$ 37,124,000</b>	<b>\$ 10,000,000</b>			<b>\$ 47,124,000</b>	

		<b>Enterprise Funds</b>												<b>\$ 80,894,300</b>
		<b>Grand Total</b>												<b>\$ 213,436,422</b>

Palm Beach County's FY 2019 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 2019 budget is **15.2%**.

The adopted unassigned reserves in the General Fund shall not be less than 8% of the total General Fund budget. The proposed FY 2019 budget is **9.2%**.

The County shall maintain year-end General Fund unassigned fund balance at an amount which is between 15% and 20% of audited General Fund expenditures and transfers to other funds. To the extent that the year-end audited fund balance falls outside of this range, corrective action shall be taken over a three-year period to bring the balance into conformity with this policy. As of September 30, 2017, unassigned fund balance was **16.4%**.

### 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.

**Airports**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 62,225,100	\$ 64,526,247	\$ 68,559,080	\$ 67,293,284	\$ 68,482,555	\$ 67,870,475	\$ 577,191	\$ 5,645,375			
Fines & Forfeitures	-	-	-	-	177,321	-	-	-	-		
Grants	-	292,800	334,125	-	91,175	-	-	-	-		
Licenses & Permits	-	180,750	99,496	87,025	615,195	90,825	3,800	90,825	90,825		
Other	365,600	710,760	1,208,266	641,000	1,031,000	608,700	(32,300)	243,100	243,100		
Interfund Transfers	8,576,000	759,125	1,087,773	911,100	20,223,826	4,531,000	3,619,900	(4,045,000)	(4,045,000)		
Fund Balance	9,513,486	21,108,232	20,309,012	15,230,069	90,621,072	17,742,729	2,512,660	8,229,243	8,229,243		
Sub-total	\$ 80,680,186	\$ 87,577,914	\$ 91,597,753	\$ 84,162,478	\$ 90,621,072	\$ 90,843,729	\$ 6,681,251	\$ 10,163,543	\$ 10,163,543	7.9%	12.6%
<b>Appropriations</b>											
Personal Services	\$ 10,876,983	\$ 12,666,678	\$ 13,355,652	\$ 13,392,657	\$ 11,856,664	\$ 13,789,933	\$ 397,276	\$ 2,912,950	\$ 2,912,950		
Operating Expenses	32,193,156	32,015,390	33,336,751	39,947,051	40,306,279	41,157,623	1,210,572	8,964,467	8,964,467		
Charge Offs	929,089	(214,383)	(180,883)	(240,003)	(240,002)	(240,003)	-	(1,169,092)	(1,169,092)		
Transfers	28,743,058	23,054,206	24,933,608	20,955,402	20,955,402	24,455,835	3,500,433	(4,287,223)	(4,287,223)		
Reserves	7,937,900	-	-	10,107,371	-	11,680,341	1,572,970	3,742,441	3,742,441		
Sub-total	\$ 80,680,186	\$ 67,521,891	\$ 71,445,127	\$ 84,162,478	\$ 72,878,343	\$ 90,843,729	\$ 6,681,251	\$ 10,163,543	\$ 10,163,543	7.9%	12.6%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
<b>Positions</b>	150	148	153	157	157	158	1	8	8	0.6%	5.3%

**Clerk & Comptroller**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed Change to Budget Amount	2018-2019 Proposed Change to Budget %	2007-2019 Proposed Change to Budget Amount	2007-2019 Proposed Change to Budget %
<b>Revenues</b>											
Excess Fees	\$ 2,000,000	\$ 885,039	\$ 994,843	\$ 528,061	\$ 500,000	\$ 500,000	\$ 500,000	\$ -		\$ (1,500,000)	
Sub-total	\$ 2,000,000	\$ 885,039	\$ 994,843	\$ 528,061	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%	\$ (1,500,000)	-75.0%
<b>Appropriations</b>											
Transfers	\$ 12,839,772	\$ 11,443,447	\$ 11,934,081	\$ 12,567,844	\$ 13,299,247	\$ 13,307,053	\$ 13,942,693	\$ 643,446		\$ 1,102,921	
ISS Transfers	5,179,467	1,213,084	1,388,680	1,426,980	1,266,427	1,266,427	1,281,769	15,342		(3,897,698)	
Sub-total	\$ 18,019,239	\$ 12,656,531	\$ 13,322,761	\$ 13,994,824	\$ 14,565,674	\$ 14,573,480	\$ 15,224,462	\$ 658,788	4.5%	\$ (2,794,777)	-15.5%
<b>Ad Valorem Funding</b>	\$ 16,019,239	\$ 11,771,492	\$ 12,327,918	\$ 13,466,763	\$ 14,065,674	\$ 14,073,480	\$ 14,724,462	\$ 658,788	4.7%	\$ (1,294,777)	-8.1%
<b>Positions</b>	144	138	137	139	139	139	140	1	0.7%	(4)	-2.8%



**Community Services  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ -	\$ 68,137	\$ 86,211	\$ 104,517	\$ 113,612	\$ 82,657	\$ 100,188	\$ (13,424)	\$ 100,188	\$ 100,188	
Grants	38,960,165	18,584,330	16,054,844	17,520,181	17,449,570	20,378,015	17,570,315	120,745	(21,389,850)	(21,389,850)	
Licenses & Permits	-	-	-	-	-	18,200	18,200	18,200	18,200	18,200	
Other	824,167	166,394	149,589	227,743	152,730	158,839	152,857	127	(671,310)	(671,310)	
Interfund Transfers	-	657,482	642,936	642,246	724,155	646,976	726,064	1,909	726,064	726,064	
Fund Balance	-	812,139	(1,429,303)	(580,492)	33,573	(620,236)	22,960	(10,613)	22,960	22,960	
Sub-total	\$ 39,784,332	\$ 20,288,482	\$ 15,504,277	\$ 17,914,195	\$ 18,473,640	\$ 20,664,451	\$ 18,590,584	\$ 116,944	\$ (21,193,748)	\$ (21,193,748)	-53.3%
<b>Appropriations</b>											
Personal Services	\$ 24,706,048	\$ 9,522,868	\$ 9,943,505	\$ 10,461,819	\$ 11,744,871	\$ 11,300,383	\$ 12,412,580	\$ 667,709	\$ (12,293,468)	\$ (12,293,468)	
Operating Expenses	20,539,270	11,320,217	11,642,714	12,252,400	13,619,074	14,005,233	16,892,060	3,272,986	(3,647,210)	(3,647,210)	
Capital Outlay	307,796	47,342	23,559	43,010	15,001	43,980	20,501	5,500	(287,295)	(287,295)	
Grants and Aids	17,588,820	12,530,364	9,199,920	10,919,936	11,073,667	11,876,102	10,685,624	(388,043)	(6,903,196)	(6,903,196)	
Charge Offs	331,582	98,930	89,402	-	-	-	140,000	140,000	(191,582)	(191,582)	
Transfers	-	-	-	-	-	-	-	-	-	-	
Sub-total	\$ 63,473,516	\$ 33,519,721	\$ 30,899,100	\$ 33,677,165	\$ 36,452,613	\$ 37,225,698	\$ 40,150,765	\$ 3,698,152	\$ (23,322,751)	\$ (23,322,751)	-36.7%
<b>Ad Valorem Funding</b>	\$ 23,689,184	\$ 14,043,568	\$ 13,967,002	\$ 15,183,068	\$ 17,978,973	\$ 16,561,247	\$ 21,560,181	\$ 3,581,208	\$ (2,129,003)	\$ (2,129,003)	-9.0%
<b>Positions</b>	475	157	158	163	164	166	167	3	(308)	(308)	-64.8%

**County Cooperative Extension  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Grants	\$ -	\$ 71,348	\$ 97,223	\$ 52,835	\$ 98,285	\$ 98,285	\$ 99,973	\$ 1,688	\$ 1,688	\$ 1,688	
Other	52,634	39,691	35,667	158,200	43,795	30,327	48,795	5,000	(47,634)	(47,634)	
Interfund Transfers	-	-	-	-	-	-	-	-	-	-	
Fund Balance	-	286,929	216,639	-	183,365	219,025	161,871	(21,494)	(21,494)	(21,494)	
Sub-total	\$ 52,634	\$ 397,968	\$ 349,529	\$ 211,035	\$ 325,445	\$ 347,637	\$ 310,639	\$ (14,806)	\$ (14,806)	\$ 295,003	560.5%
<b>Appropriations</b>											
Personal Services	\$ 2,174,803	\$ 1,655,937	\$ 1,751,342	\$ 1,700,989	\$ 2,031,388	\$ 1,981,830	\$ 2,055,714	\$ 24,326	\$ (2,150,477)	\$ (2,150,477)	
Operating Expenses	832,992	472,530	432,230	422,351	625,980	487,606	610,049	(15,931)	\$ (848,923)	\$ (848,923)	
Capital Outlay	10,500	4,154	-	2,959	-	-	-	-	\$ (10,500)	\$ (10,500)	
Grants and Aids	79,000	82,624	79,000	79,200	79,000	82,800	79,000	-	\$ (79,000)	\$ (79,000)	
Reserves	-	-	-	-	155,840	-	143,748	(12,092)	\$ (12,092)	\$ (12,092)	
Sub-total	\$ 3,097,295	\$ 2,215,245	\$ 2,262,572	\$ 2,205,499	\$ 2,892,208	\$ 2,552,236	\$ 2,888,511	\$ (3,697)	\$ (545,059)	\$ (545,059)	-17.6%
<b>Ad Valorem Funding</b>											
	\$ 3,044,661	\$ 2,033,918	\$ 2,102,499	\$ 2,040,756	\$ 2,566,763	\$ 2,262,132	\$ 2,577,872	\$ 11,109	\$ (782,529)	\$ (782,529)	-25.7%
<b>Positions</b>	39	32	30	30	30	31	31	-	(8)	(8)	-20.5%

**County Administration**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed Change to Budget		2007-2019 Proposed Change to Budget	
								Amount	%	Amount	%
<b>Revenues</b>											
Charges for Services	\$ 145,600	\$ 452,753	\$ 468,959	\$ 435,946	\$ 425,372	\$ 338,329	\$ 349,922	\$ (75,450)		\$ 204,322	
Other	-	9	31	31	-	-	-	-		-	
Sub-total	\$ 145,600	\$ 452,762	\$ 468,990	\$ 436,150	\$ 425,372	\$ 338,329	\$ 349,922	\$ (75,450)	-17.7%	\$ 204,322	140.3%
<b>Appropriations</b>											
Personal Services	\$ 1,758,650	\$ 1,988,488	\$ 1,942,716	\$ 2,060,119	\$ 2,404,529	\$ 2,187,193	\$ 2,255,845	\$ (148,684)		\$ 497,195	
Operating Expenses	74,402	94,203	106,329	72,856	1,475,309	824,033	124,717	(1,350,592)		50,315	
Sub-total	\$ 1,833,052	\$ 2,082,691	\$ 2,049,045	\$ 2,132,974	\$ 3,879,838	\$ 3,011,226	\$ 2,380,562	\$ (1,499,276)	-38.6%	\$ 547,510	29.9%
<b>Ad Valorem Funding</b>	\$ 1,687,452	\$ 1,629,930	\$ 1,580,055	\$ 1,696,824	\$ 3,454,466	\$ 2,672,897	\$ 2,030,640	\$ (1,423,826)	-41.2%	\$ 343,188	20.3%
<b>Positions</b>	14	12	13	13	13	12	12	(1)	-7.7%	(2)	-14.3%

**County Attorney  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 1,497,000	\$ 1,397,037	\$ 1,743,306	\$ 2,083,068	\$ 2,596,400	\$ 2,591,400	\$ 2,667,100	\$ 70,700		\$ 1,170,100	
Other	11,325	10,121	31,434	15,648	5,000	10,000	13,500	8,500		2,175	
Sub-total	\$ 1,508,325	\$ 1,407,158	\$ 1,774,740	\$ 2,098,716	\$ 2,601,400	\$ 2,601,400	\$ 2,680,600	\$ 79,200	3.0%	\$ 1,172,275	77.7%
<b>Appropriations</b>											
Personal Services	\$ 5,690,440	\$ 5,014,128	\$ 5,227,206	\$ 5,427,826	\$ 5,769,611	\$ 5,508,171	\$ 5,709,267	\$ (60,344)		\$ 18,827	
Operating Expenses	386,295	169,762	198,372	139,337	187,794	173,524	187,568	(226)		(198,727)	
Capital Outlay	22,500	1,627	15,275	1,250	5,936	5,924	6,500	564		(16,000)	
Sub-total	\$ 6,099,235	\$ 5,185,517	\$ 5,440,853	\$ 5,568,413	\$ 5,963,341	\$ 5,687,619	\$ 5,903,335	\$ (60,006)	-1.0%	\$ (195,900)	-3.2%
<b>Ad Valorem Funding</b>	\$ 4,590,910	\$ 3,778,359	\$ 3,666,113	\$ 3,469,697	\$ 3,361,941	\$ 3,086,219	\$ 3,222,735	\$ (139,206)	-4.1%	\$ (1,368,175)	-29.8%
<b>Positions</b>	59	42	42	42	42	42	42	-	0.0%	(17)	-28.8%



**County Commission**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed Change to Budget Amount	2018-2019 Proposed Change to Budget %	2007-2019 Proposed Change to Budget Amount	2007-2019 Proposed Change to Budget %
<b>Revenues</b>											
Charges for Services	\$ -	\$ 95	\$ 264	\$ 930	\$ -	\$ -	\$ -	\$ -		\$ -	
Sub-total	\$ -	\$ 95	\$ 264	\$ 930	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>Appropriations</b>											
Personal Services	\$ 2,862,331	\$ 2,804,776	\$ 2,877,516	\$ 2,753,531	\$ 2,959,394	\$ 2,899,780	\$ 3,226,423	\$ 267,029		\$ 364,092	
Operating Expenses	266,057	302,683	309,194	319,220	389,014	281,902	391,621	2,607		125,564	
Capital Outlay	35,000	2,714	-	-	1,000	-	1,000	-		(34,000)	
Sub-total	\$ 3,163,388	\$ 3,110,173	\$ 3,186,710	\$ 3,072,751	\$ 3,349,408	\$ 3,181,682	\$ 3,619,044	\$ 269,636	8.1%	\$ 455,656	14.4%
<b>Ad Valorem Funding</b>	\$ 3,163,388	\$ 3,110,078	\$ 3,186,446	\$ 3,071,821	\$ 3,349,408	\$ 3,181,682	\$ 3,619,044	\$ 269,636	8.1%	\$ 455,656	14.4%
<b>Positions</b>	36	27	27	27	27	27	27	-	0.0%	(9)	-25.0%

**Criminal Justice Commission  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Fines & Forfeitures	\$ 260,000	\$ 463,408	\$ 415,990	\$ 370,016	\$ 370,000	\$ 306,000	\$ 306,000	\$ (64,000)		\$ 46,000	
Grants	406,435	2,894,684	531,117	410,917	493,550	2,914,352	-	(493,550)		(406,435)	
Other	51,000	31,373	36,930	51,120	7,400	48,587	44,420	37,020		(6,580)	
Interfund Transfers	-	-	5,193	32,884	-	-	-	-		-	
Fund Balance	1,317,414	(891,919)	235	215,152	277,473	342,928	1,924,392	1,646,919		606,978	
Sub-total	\$ 2,034,849	\$ 2,497,546	\$ 989,465	\$ 1,080,089	\$ 1,148,423	\$ 3,611,867	\$ 2,274,812	\$ 1,126,389	98.1%	\$ 239,963	11.8%
<b>Appropriations</b>											
Personal Services	\$ 1,206,151	\$ 885,237	\$ 695,145	\$ 817,072	\$ 867,433	\$ 897,506	\$ 984,359	\$ 116,926		\$ (221,792)	
Operating Expenses	369,526	165,392	128,313	151,991	122,244	241,713	917,440	795,196		547,914	
Capital Outlay	2,500	1,357	-	-	-	5,095	41,405	41,405		38,905	
Grants and Aids	635,957	1,618,715	98,197	71,578	200,000	302,602	501,398	301,398		(134,559)	
Transfers	-	378,653	189,764	271,022	495,151	899,113	446,712	(48,439)		446,712	
Reserves	1,413,878	-	-	-	206,302	-	113,542	(92,760)		(1,300,336)	
Sub-total	\$ 3,628,012	\$ 3,049,354	\$ 1,111,419	\$ 1,311,663	\$ 1,891,130	\$ 2,346,029	\$ 3,004,856	\$ 1,113,726	58.9%	\$ (623,156)	-17.2%
<b>Ad Valorem Funding</b>											
	\$ 1,593,163	\$ 759,172	\$ 812,453	\$ 891,040	\$ 742,707	\$ 1,000,524	\$ 730,044	\$ (12,663)	-1.7%	\$ (863,119)	-54.2%
<b>Positions</b>	18	11	9	9	9	11	11	2	22.2%	(7)	-38.9%

**Department of Housing and Economic Sustainability**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ -	\$ 55,469	\$ 72,891	\$ 81,321	\$ 106,465	\$ 154,690	\$ 164,048	\$ 57,583	\$ 164,048		
Grants	58,343,995	16,287,694	13,406,247	14,707,817	29,262,547	14,535,718	25,003,795	(4,258,752)	(33,340,200)		
Other	4,294,000	7,631,313	7,207,748	16,756,257	13,572,544	6,680,563	6,746,381	(6,826,163)	2,452,381		
Fund Balance	15,446,663	8,718,618	13,725,489	19,844,027	18,563,200	33,518,127	36,646,472	18,083,272	21,199,809		
Sub-total	\$ 78,084,658	\$ 32,693,094	\$ 34,412,375	\$ 51,389,422	\$ 61,504,756	\$ 54,889,098	\$ 68,560,696	\$ 7,055,940	\$ (9,523,962)	11.5%	-12.2%
<b>Appropriations</b>											
Personal Services	\$ 3,736,037	\$ 4,064,808	\$ 4,168,731	\$ 4,172,883	\$ 4,963,925	\$ 4,528,344	\$ 5,179,139	\$ 215,214	\$ 1,443,102		
Operating Expenses	4,448,833	856,210	836,956	844,112	2,047,958	904,132	1,677,217	(370,741)	(2,771,616)		
Capital Outlay	1,031,400	17,329	1,458	216,615	35,718	15,000	5,000	(30,718)	(1,026,400)		
Debt Service	286,689	1,476,577	1,523,531	1,465,869	3,300,149	1,515,169	2,670,916	(629,233)	2,384,227		
Grants and Aids	56,513,609	13,484,277	12,286,095	14,600,564	51,307,916	13,068,156	56,949,557	5,641,641	435,948		
Charge Offs	350,215	-	-	-	-	-	-	-	(350,215)		
Other	-	-	-	240,935	-	355,261	733,100	733,100	733,100		
Transfers	-	2,272,184	714,778	1,624,070	1,026,985	2,297,184	1,857,064	830,079	1,857,064		
Reserves	14,116,071	-	-	-	3,262,725	-	4,668,038	1,405,313	(9,448,033)		
Sub-total	\$ 80,482,854	\$ 22,171,385	\$ 19,531,549	\$ 23,165,049	\$ 65,945,376	\$ 22,683,246	\$ 73,740,031	\$ 7,794,655	\$ (6,742,823)	11.8%	-8.4%
<b>Ad Valorem Funding</b>											
	\$ 2,398,196	\$ 3,203,780	\$ 4,952,961	\$ 5,303,994	\$ 4,440,620	\$ 4,440,620	\$ 5,179,335	\$ 738,715	\$ 2,781,139	16.6%	116.0%
<b>Positions</b>	55	51	48	50	54	54	55	1	-	1.9%	0.0%

**Engineering  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 2,235,000	\$ 1,201,072	\$ 1,390,055	\$ 1,039,975	\$ 1,311,656	\$ 1,118,328	\$ 1,137,399	\$ (174,257)	\$ (1,097,601)		
Gas Taxes - Fifth Cent	4,331,715	2,927,064	3,163,335	3,303,460	3,993,032	3,492,027	4,154,908	161,876	(176,807)		
Grants	1,988,296	406,634	-	-	-	-	-	-	(1,988,296)		
Licenses & Permits	1,388,000	1,222,920	1,936,805	1,288,365	1,168,000	1,168,150	1,168,000	-	(220,000)		
Other	4,516,636	3,272,565	3,345,048	4,039,674	5,007,849	4,566,236	5,923,136	915,287	1,406,500		
Interfund Transfers	-	231,448	224,689	275,104	284,897	280,083	297,121	12,224	297,121		
Fund Balance	2,639,082	2,508,744	1,395,300	1,693,902	1,652,041	1,734,545	1,658,279	6,238	(980,803)		
Sub-total	\$ 17,098,729	\$ 11,770,447	\$ 11,455,232	\$ 11,640,480	\$ 13,417,475	\$ 12,359,369	\$ 14,338,843	\$ 921,368	\$ (2,759,886)		-16.1%
<b>Appropriations</b>											
Personal Services	\$ 34,821,094	\$ 28,548,364	\$ 29,105,755	\$ 30,219,134	\$ 32,997,126	\$ 31,600,492	\$ 34,950,120	\$ 1,952,994	\$ 129,026		
Operating Expenses	32,053,820	19,051,042	19,335,318	15,888,025	19,017,250	18,382,187	19,836,525	819,275	(12,217,295)		
Capital Outlay	4,526,711	625,437	395,104	773,938	2,432,574	1,979,927	3,470,122	1,037,548	(1,056,589)		
Grants and Aids	26,831	155,374	182,046	148,761	200,000	200,000	200,000	-	173,169		
Transfers	280,000	36,788	36,787	36,787	36,788	36,788	58,270	21,482	(221,730)		
Reserves	2,726,816	-	-	-	1,542,373	-	1,547,356	4,983	(1,179,460)		
Sub-total	\$ 74,435,272	\$ 48,417,005	\$ 49,055,010	\$ 47,066,645	\$ 56,226,111	\$ 52,199,394	\$ 60,062,393	\$ 3,836,282	\$ (14,372,879)		-19.3%
<b>Ad Valorem Funding</b>	\$ 15,309,712	\$ 14,590,811	\$ 14,471,933	\$ 10,650,568	\$ 15,414,636	\$ 14,106,304	\$ 17,388,550	\$ 1,973,914	\$ 2,078,838		13.6%
<b>Gas Taxes</b>	\$ 45,575,000	\$ 23,451,047	\$ 24,821,748	\$ 26,510,136	\$ 27,394,000	\$ 27,392,000	\$ 28,335,000	\$ 941,000	\$ (17,240,000)		-37.8%
<b>Positions</b>	510	424	430	430	440	440	458	18	(52)		-10.2%

**Environmental Resource Management**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2017-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 5,628,682	\$ 5,610,880	\$ 2,725,893	\$ 2,987,246	\$ 4,078,255	\$ 4,481,990	\$ 6,748,073	\$ 2,669,818	\$ 1,119,391		
Fines & Forfeitures	199,996	-	-	250	-	-	-	-	(199,996)		
Grants	2,832,383	2,572,013	2,622,494	2,579,811	3,556,059	729,798	2,279,045	(1,277,014)	(553,338)		
Licenses & Permits	495,000	819,598	736,941	712,647	660,000	555,000	625,000	(35,000)	130,000		
Other	2,197,812	623,890	353,865	689,913	133,075	407,849	187,100	54,025	(2,010,712)		
Interfund Transfers	-	68,390	-	-	-	-	-	-	-		
Fund Balance	22,190,500	25,137,469	22,578,087	21,375,848	17,179,701	16,947,681	15,833,679	(1,346,022)	(6,356,821)		
Sub-total	\$ 33,544,373	\$ 34,832,240	\$ 29,017,280	\$ 28,345,715	\$ 25,607,090	\$ 23,122,318	\$ 25,672,897	\$ 65,807	\$ (7,871,476)		-23.5%
<b>Appropriations</b>											
Personal Services	\$ 11,022,305	\$ 10,427,918	\$ 10,790,791	\$ 11,390,287	\$ 11,872,828	\$ 11,525,155	\$ 12,007,161	\$ 134,333	\$ 984,856		
Operating Expenses	9,084,109	10,934,056	7,523,817	11,639,933	17,807,957	7,924,604	21,220,516	3,412,559	12,136,407		
Capital Outlay	5,010,208	66,084	142,338	219,391	84,397	22,747	512,981	428,584	(4,497,227)		
Grants and Aids	1,800,890	-	-	-	-	-	-	-	(1,800,890)		
Charge Offs	-	-	-	1,550	-	-	-	-	-		
Transfers	-	969,531	89,930	25,000	1,038,521	125,000	219,363	(819,158)	219,363		
Reserves	18,828,664	-	-	-	7,133,382	-	7,356,615	223,233	(11,472,049)		
Sub-total	\$ 45,746,176	\$ 22,397,589	\$ 18,546,876	\$ 23,276,161	\$ 37,937,085	\$ 19,597,506	\$ 41,316,636	\$ 3,379,551	\$ (4,429,540)		-9.7%
<b>Ad Valorem Funding</b>	\$ 12,201,803	10,143,434	\$ 10,905,440	\$ 11,878,131	\$ 12,329,995	\$ 11,308,867	\$ 15,643,739	\$ 3,313,744	\$ 3,441,936		28.2%
<b>Positions</b>	156	126	126	126	128	128	128	-	(28)		-17.9%

**Facilities  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 4,203,491	\$ 3,538,997	\$ 3,751,170	\$ 3,375,541	\$ 4,391,385	\$ 4,652,385	\$ 4,753,400	\$ 362,015	\$ 549,909		
Grants	-	-	-	5,900	-	-	-	-	-		
Other	85,218	1,542,358	96,180	111,401	238,000	228,535	238,000	-	152,782		
Interfund Transfers	-	1,100,000	-	-	-	-	-	-	-		
Sub-total	\$ 4,288,709	\$ 6,181,355	\$ 3,847,350	\$ 3,492,842	\$ 4,629,385	\$ 4,880,920	\$ 4,991,400	\$ 362,015	\$ 702,691	7.8%	16.4%
<b>Appropriations</b>											
Personal Services	\$ 25,853,463	\$ 23,580,793	\$ 24,686,458	\$ 25,600,881	\$ 26,380,583	\$ 25,771,630	\$ 27,236,804	\$ 856,221	\$ 1,383,341		
Operating Expenses	21,318,994	15,571,978	15,720,676	15,234,541	16,746,213	17,202,637	17,510,646	764,433	(3,808,348)		
Capital Outlay	294,500	170,455	111,761	98,927	190,100	212,614	160,000	(30,100)	(134,500)		
Grants and Aids	-	60,000	142,200	142,200	142,200	142,200	-	(142,200)	-		
Charge Offs	-	(98,930)	(89,402)	-	-	-	(140,000)	(140,000)	(140,000)		
Sub-total	\$ 47,466,957	\$ 39,284,296	\$ 40,571,693	\$ 41,076,549	\$ 43,459,096	\$ 43,329,081	\$ 44,767,450	\$ 1,308,354	\$ (2,699,507)	3.0%	-5.7%
<b>Ad Valorem Funding</b>	\$ 43,178,248	\$ 33,102,941	\$ 36,724,343	\$ 37,583,707	\$ 38,829,711	\$ 38,448,161	\$ 39,776,050	\$ 946,339	\$ (3,402,198)	2.4%	-7.9%
<b>Positions</b>	392	312	311	311	319	319	323	4	(69)	1.3%	-17.6%

**Fire Rescue  
Budget Summary**

	FY 2007 Budget	FY 2015			FY 2016			FY 2017			FY 2018			FY 2019			2018-2019 Proposed Change to Budget		2007-2019 Proposed Change to Budget	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%		
<b>Revenues</b>																				
Charges for Services	\$ 26,969,546	\$ 38,447,805	\$ 37,538,521	\$ 41,603,773	\$ 41,663,742	\$ 42,050,795	\$ 43,826,971	\$ 2,163,229		\$ 16,857,425										
Grants	179,103	400,937	542,104	1,203,412	520,481	552,410	548,010	27,529		368,907										
Licenses & Permits	2,700	19,636	16,335	15,318	18,800	15,500	16,900	(1,900)		14,200										
Other	(8,787,361)	2,925,799	4,371,354	4,220,821	(11,039,702)	2,675,382	(14,058,417)	(3,018,715)		(5,271,056)										
Interfund Transfers	16,083,147	14,880,556	378,480	13,930	172,000	137,600	93,000	(79,000)		(15,990,147)										
Fund Balance	41,619,076	72,528,065	77,466,414	83,884,203	87,438,826	95,662,622	105,177,466	17,738,640		63,558,390										
Sub-total	\$ 76,066,211	\$ 129,202,798	\$ 120,313,208	\$ 130,941,458	\$ 118,774,147	\$ 141,094,309	\$ 135,603,930	\$ 16,829,783	14.2%	\$ 59,537,719	78.3%									
<b>Appropriations</b>																				
Personal Services	\$ 178,912,503	\$ 226,518,312	\$ 226,425,431	\$ 237,398,073	\$ 256,681,932	\$ 253,714,889	\$ 257,634,363	\$ 952,431		\$ 78,721,860										
Operating Expenses	27,173,823	31,609,159	32,443,783	33,374,494	39,899,684	36,637,545	40,874,899	975,215		13,701,076										
Capital Outlay	8,045,836	3,782,226	5,637,029	10,577,754	16,472,329	5,248,957	18,677,021	2,204,692		10,631,185										
Grants and Aids	1,718,621	1,571,707	1,700,849	1,860,347	2,005,842	2,005,842	2,113,529	107,687		394,908										
Transfers	35,563,147	706,409	1,827,452	3,243,793	5,402,043	5,402,043	6,507,296	1,105,253		(29,055,851)										
Reserves	38,763,520	-	-	-	80,194,926	-	103,940,849	23,745,923		65,177,329										
Sub-total	\$ 290,177,450	\$ 264,187,813	\$ 268,034,544	\$ 286,454,462	\$ 400,656,756	\$ 303,009,276	\$ 429,747,957	\$ 29,091,201	7.3%	\$ 139,570,507	48.1%									
<b>Ad Valorem Funding*</b>																				
	\$ 214,111,239	\$ 212,451,430	\$ 231,605,538	\$ 251,175,625	\$ 281,882,609	\$ 267,685,567	\$ 294,144,027	\$ 12,261,418	4.3%	\$ 80,032,788	37.4%									
<b>Positions</b>	1,418	1,494	1,498	1,514	1,521	1,522	1,541	20	1.3%	123	8.7%									

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

Fire Rescue	\$ 203,643,762	\$ 205,162,005	\$ 223,464,653	\$ 241,476,720	\$ 268,554,604	\$ 257,364,927	\$ 282,046,992	\$ 13,492,388		\$ 78,403,230	
Countywide	\$ 10,467,477	\$ 7,289,425	\$ 8,140,885	9,698,905	\$ 13,328,005	\$ 10,320,640	\$ 12,097,035	\$ (1,230,970)		\$ 1,629,558	

**Fleet  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 552,484	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (552,484)	
Other	33,525,150	33,173,619	33,156,140	33,156,140	38,586,982	36,889,122	39,820,307	1,233,325	1,233,325	6,295,157	
Fund Balance	5,149,298	15,811,360	18,861,052	16,067,210	15,110,484	17,123,173	10,289,250	(4,821,234)	(4,821,234)	5,139,952	
Sub-total	\$ 39,226,932	\$ 48,985,098	\$ 52,017,192	\$ 49,223,350	\$ 53,697,466	\$ 54,012,295	\$ 50,109,557	\$ (3,587,909)	-6.7%	\$ 10,882,625	27.7%
<b>Appropriations</b>											
Personal Services	\$ 5,261,932	\$ 4,477,466	\$ 4,886,595	\$ 4,859,189	\$ 5,163,726	\$ 5,100,246	\$ 5,257,248	\$ 93,522	93,522	\$ (4,684)	
Operating Expenses	18,721,781	15,306,154	13,320,730	13,056,128	16,916,766	15,409,822	17,705,077	788,311	788,311	(1,016,704)	
Capital Outlay	14,114,772	11,202,518	15,832,338	15,318,097	23,205,366	23,205,365	15,443,296	(7,762,070)	(7,762,070)	1,328,524	
Transfers	-	7,611	1,798,325	7,611	7,612	7,612	12,056	4,444	4,444	12,056	
Reserves	1,128,447	-	-	-	8,403,996	-	11,691,880	3,287,884	3,287,884	10,563,433	
Sub-total	\$ 39,226,932	\$ 30,993,749	\$ 35,837,988	\$ 33,241,025	\$ 53,697,466	\$ 43,723,045	\$ 50,109,557	\$ (3,587,909)	-6.7%	\$ 10,882,625	27.7%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>Positions</b>	69	54	57	57	59	59	59	-	0.0%	(10)	-14.5%



**Health Department  
Budget Summary**

	<b>FY 2007 Budget</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Proposed Budget</b>	<b>2018-2019 Proposed Change to Budget Amount</b>	<b>2018-2019 Proposed Change to Budget %</b>	<b>2007-2019 Proposed Change to Budget Amount</b>	<b>2007-2019 Proposed Change to Budget %</b>
<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	\$ 1,881,537	\$ 2,285,211	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ -		\$ (150,458)	
Sub-total	\$ 2,264,620	\$ 1,881,537	\$ 2,285,211	\$ 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	\$ 1,881,537	\$ 2,285,211	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ 2,114,162	\$ -	0.0%	\$ (150,458)	-6.6%

**Human Resources  
Budget Summary**

	FY 2007 Budget	FY 2015		FY 2016		FY 2017		FY 2018		FY 2018		FY 2019		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>																	
Charges for Services	\$ -	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Other	\$ -	\$ 293	\$ 633	\$ 558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Sub-total	\$ -	\$ 293	\$ 633	\$ 573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>Appropriations</b>																	
Personal Services	\$ 2,860,836	\$ 2,378,522	\$ 2,540,125	\$ 2,638,188	\$ 2,912,795	\$ 2,679,289	\$ 2,958,375	\$ 45,580	\$ 97,539	\$ 2,958,375	\$ 2,958,375	\$ 45,580	\$ 97,539		\$ 97,539		
Operating Expenses	999,908	196,093	219,589	187,217	310,122	262,136	380,750	70,628	(619,158)	380,750	380,750	70,628	(619,158)		(619,158)		
Capital Outlay	5,566	2,340	1,955	2,995	3,000	3,000	3,000	-	(2,566)	3,000	3,000	-	(2,566)		(2,566)		
Sub-total	\$ 3,866,310	\$ 2,576,955	\$ 2,761,669	\$ 2,828,400	\$ 3,225,917	\$ 2,944,425	\$ 3,342,125	\$ 116,208	\$ (524,185)	\$ 3,342,125	\$ 3,342,125	\$ 116,208	\$ (524,185)	3.6%	\$ (524,185)	-13.6%	
<b>Ad Valorem Funding</b>	\$ 3,866,310	\$ 2,576,662	\$ 2,761,036	\$ 2,827,827	\$ 3,225,917	\$ 2,944,425	\$ 3,342,125	\$ 116,208	\$ (524,185)	\$ 3,342,125	\$ 3,342,125	\$ 116,208	\$ (524,185)	3.6%	\$ (524,185)	-13.6%	
<b>Positions</b>	39	32	32	32	33	33	34	1	(5)	34	34	1	(5)	3.0%	(5)	-12.8%	

**Internal Auditor  
Budget Summary**

	FY 2007 Budget	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		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>															
Other	\$ -	\$ 195	\$ 91	\$ 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ -	\$ 195	\$ 91	\$ 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Appropriations</b>															
Personal Services	\$ 1,184,219	\$ 997,601	\$ 1,066,334	\$ 1,102,965	\$ 1,165,220	\$ 954,416	\$ 1,122,264	\$ (42,956)	\$ (61,955)						
Operating Expenses	70,621	35,054	46,107	31,638	58,268	44,541	61,400	3,132	(9,221)						
Sub-total	\$ 1,254,840	\$ 1,032,655	\$ 1,112,441	\$ 1,134,603	\$ 1,223,488	\$ 998,957	\$ 1,183,664	\$ (39,824)	\$ (71,176)						-5.7%
<b>Ad Valorem Funding</b>	\$ 1,254,840	\$ 1,032,460	\$ 1,112,350	\$ 1,134,399	\$ 1,223,488	\$ 998,957	\$ 1,183,664	\$ (39,824)	\$ (71,176)						-5.7%
<b>Positions</b>	12	9	9	9	9	9	9	-	(3)						-25.0%

**ISS**  
**Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 31,062,943	\$ 8,089,700	\$ 8,098,581	\$ 8,854,674	\$ 10,132,172	\$ 9,581,336	\$ 10,661,157	\$ 528,985	\$ (20,401,786)		
Grants	153,955	-	-	-	-	-	-	-	(153,955)		
Other	1,792,687	16,078	32,597	27,121	-	-	-	-	(1,792,687)		
Sub-total	\$ 33,009,585	\$ 8,105,778	\$ 8,131,178	\$ 8,881,795	\$ 10,132,172	\$ 9,581,336	\$ 10,661,157	\$ 528,985	\$ (22,348,428)		-67.7%
<b>Appropriations</b>											
Personal Services	\$ 19,376,017	\$ 20,982,880	\$ 21,732,819	\$ 22,307,632	\$ 24,021,228	\$ 22,344,268	\$ 24,413,935	\$ 392,707	\$ 5,037,918		
Operating Expenses	13,093,073	8,933,960	9,025,496	8,895,904	10,018,923	11,396,926	11,151,839	1,132,916	(1,941,234)		
Capital Outlay	251,200	23,835	48,514	47,385	54,310	56,310	102,910	48,600	(148,290)		
Debt Service	88,879	-	-	-	-	-	-	-	(88,879)		
Transfers	1,500,000	-	-	-	-	-	-	-	(1,500,000)		
Reserves	450,000	-	-	-	-	-	-	-	(450,000)		
Sub-total	\$ 34,759,169	\$ 29,940,675	\$ 30,806,829	\$ 31,250,921	\$ 34,094,461	\$ 33,797,504	\$ 35,668,684	\$ 1,574,223	\$ 909,515		2.6%
<b>Ad Valorem Funding</b>	\$ 1,749,584	\$ 21,834,897	\$ 22,675,651	\$ 22,369,126	\$ 23,962,289	\$ 24,216,168	\$ 25,007,527	\$ 1,045,238	\$ 23,257,943		1329.3%
<b>Positions</b>	231	213	212	212	213	213	213	-	(18)		-7.8%

**Judicial  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed Change to Budget Amount	2018-2019 Proposed Change to Budget %	2007-2019 Proposed Change to Budget Amount	2007-2019 Proposed Change to Budget %
<b>Revenues</b>											
Court Administration	\$ 92,400	\$ 484,203	\$ 475,731	\$ 499,173	\$ 466,572	\$ 527,685	\$ 442,330	\$ (24,242)		\$ 349,930	
Law Library	410,620	851,883	880,111	862,916	753,802	733,069	575,774	(178,028)		165,154	
Court Related Information Technology	6,128,628	2,350,119	2,462,064	2,472,235	2,042,500	2,150,719	2,342,500	300,000		(3,786,128)	
Public Defender	92,000	151,696	485	396	-	316	-	-		(92,000)	
State Attorney's Office	-	420	663	686	-	583	-	-		-	
Sub-total	\$ 6,723,648	\$ 3,838,321	\$ 3,819,054	\$ 3,835,406	\$ 3,262,874	\$ 3,412,372	\$ 3,360,604	\$ 97,730	3.0%	\$ (3,363,044)	-50.0%
<b>Appropriations</b>											
Court Administration	\$ 614,804	\$ 1,450,885	\$ 1,610,078	\$ 1,503,617	\$ 2,141,541	\$ 2,097,358	\$ 1,986,879	(154,662)		\$ 1,372,075	
Law Library	410,620	371,121	382,656	465,331	753,802	491,036	575,774	(178,028)		165,154	
Court Related Information Technology	6,128,628	4,020,941	3,642,198	4,083,790	4,731,621	4,366,499	4,653,549	(78,072)		(1,475,079)	
Public Defender	391,262	342,219	193,654	182,596	267,770	238,015	257,008	(10,762)		(134,254)	
State Attorney's Office	367,127	247,647	269,247	253,727	449,044	433,125	414,785	(34,259)		47,658	
Sub-total	\$ 7,912,441	\$ 6,432,813	\$ 6,097,833	\$ 6,489,061	\$ 8,343,778	\$ 7,626,033	\$ 7,887,995	\$ (455,783)	-5.5%	\$ (24,446)	-0.3%
<b>Ad Valorem Funding</b>											
	\$ 1,188,793	\$ 3,075,254	\$ 2,776,234	\$ 3,051,240	\$ 5,080,904	\$ 4,455,694	\$ 4,527,391	\$ (553,513)	-10.9%	\$ 3,338,598	280.8%
<b>Positions</b>	20	27	29	33	33	33	34	1	3.0%	14	70.0%

**Legislative Affairs  
Budget Summary**

	FY 2007 Budget	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		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	\$ -	\$ 10,950	\$ 10,425	\$ 10,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	-	166	361	210	-	-	-	-	-	-	-	-	-	-	
Sub-total	\$ -	\$ 11,116	\$ 10,786	\$ 10,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Appropriations</b>															
Personal Services	\$ 329,214	\$ 308,587	\$ 247,447	\$ 267,890	\$ 288,704	\$ 288,698	\$ 296,905	\$ 8,201	\$ 8,201	\$ 296,905	\$ 8,201	\$ 8,201	\$ (32,309)		
Operating Expenses	400,294	110,627	140,571	134,263	187,341	171,247	187,634	293	293	187,634	293	293	(212,660)		
Capital Outlay	3,000	-	-	1,700	-	-	-	-	-	-	-	-	-	(3,000)	
Sub-total	\$ 732,508	\$ 419,214	\$ 388,018	\$ 403,853	\$ 476,045	\$ 459,945	\$ 484,539	\$ 8,494	\$ 8,494	\$ 484,539	\$ 8,494	\$ 8,494	\$ (247,969)	1.8%	-33.9%
<b>Ad Valorem Funding</b>	\$ 732,508	\$ 408,098	\$ 377,232	\$ 393,618	\$ 476,045	\$ 459,945	\$ 484,539	\$ 8,494	\$ 8,494	\$ 484,539	\$ 8,494	\$ 8,494	\$ (247,969)	1.8%	-33.9%
<b>Positions</b>	4	3	3	3	3	3	3	3	-	3	-	-	(1)	0.0%	-25.0%

**Library  
Budget Summary**

	FY 2007 Budget	FY 2015			FY 2017		FY 2018		FY 2019		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>														
Charges for Services	\$ 47,429	\$ 800	\$ 583	\$ 444	\$ 300	\$ 371	\$ 300	\$ 300	\$ -	\$ (47,129)				
Fines & Forfeitures	374,819	612,508	590,612	564,000	525,000	539,728	525,000	525,000	-	150,181				
Grants	1,476,255	1,557,501	1,236,298	1,170,008	1,175,663	1,167,276	1,228,015	1,228,015	52,352	(248,240)				
Licenses & Permits	29,000	26,355	28,495	25,785	25,000	25,500	25,000	25,000	-	(4,000)				
Other	(1,897,113)	586,805	817,814	639,706	(2,203,204)	453,591	(2,384,693)	(2,384,693)	(181,489)	(487,580)				
Interfund Transfers	-	13,024	-	-	-	-	-	-	-	-				
Fund Balance	3,512,700	10,193,291	10,574,441	11,288,791	9,347,881	11,796,474	8,565,349	8,565,349	(782,532)	5,052,649				
Sub-total	\$ 3,543,090	\$ 12,990,284	\$ 13,248,243	\$ 13,688,735	\$ 8,870,640	\$ 13,982,940	\$ 7,958,971	\$ 7,958,971	\$ (911,669)	\$ 4,415,881			124.6%	
<b>Appropriations</b>														
Personal Services	\$ 21,589,721	\$ 25,210,696	\$ 26,099,976	\$ 26,724,790	\$ 29,783,667	\$ 28,559,471	\$ 30,220,000	\$ 30,220,000	\$ 436,333	\$ 8,630,279				
Operating Expenses	11,461,657	13,381,948	13,277,739	13,035,775	15,039,978	14,274,220	15,626,707	15,626,707	586,729	4,165,050				
Capital Outlay	5,261,323	3,586,120	3,754,050	3,848,189	4,238,871	4,161,082	4,034,080	4,034,080	(204,791)	(1,227,243)				
Debt Service	-	-	-	-	-	-	-	-	-	-				
Grants and Aids	175	-	-	-	-	-	-	-	-	(175)				
Transfers	11,138,163	64,640	2,064,635	4,864,631	8,064,627	8,064,627	7,870,430	7,870,430	(194,197)	(3,267,733)				
Reserves	4,175,493	-	-	-	3,453,715	-	4,667,351	4,667,351	1,213,636	491,858				
Sub-total	\$ 53,626,532	\$ 42,243,404	\$ 45,196,400	\$ 48,473,385	\$ 60,580,858	\$ 55,059,400	\$ 62,418,568	\$ 62,418,568	\$ 1,837,710	\$ 8,792,036			16.4%	
<b>Ad Valorem Funding</b>														
	\$ 50,083,442	\$ 39,827,560	\$ 43,236,947	\$ 46,581,125	\$ 51,710,218	\$ 49,641,809	\$ 54,459,597	\$ 54,459,597	\$ 2,749,379	\$ 4,376,155			8.7%	
<b>Positions</b>	416	422	423	424	424	424	429	429	5	13			3.1%	

**Medical Examiner  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 183,000	\$ 394,321	\$ 356,613	\$ 364,255	\$ 347,300	\$ 379,000	\$ 379,000	\$ 31,700		\$ 196,000	
Fines & Forfeitures	-	-	-	-	-	-	-	-		-	
Grants	-	-	5,675	-	3,000	6,000	3,000	-		3,000	
Other	-	-	720	2,290	-	-	-	-		-	
Sub-total	\$ 183,000	\$ 394,321	\$ 363,008	\$ 366,545	\$ 350,300	\$ 385,000	\$ 382,000	\$ 31,700	9.0%	\$ 199,000	108.7%
<b>Appropriations</b>											
Personal Services	\$ 2,081,824	\$ 2,246,908	\$ 2,436,983	\$ 2,779,924	\$ 3,165,489	\$ 3,164,513	\$ 3,530,849	\$ 365,360		\$ 1,449,025	
Operating Expenses	872,228	558,334	633,937	788,371	803,714	803,624	814,415	10,701		(57,813)	
Capital Outlay	30,200	16,115	30,736	20,747	14,200	14,200	496,690	482,490		466,490	
Sub-total	\$ 2,984,252	\$ 2,821,357	\$ 3,101,656	\$ 3,589,042	\$ 3,983,403	\$ 3,982,337	\$ 4,841,954	\$ 858,551	21.6%	\$ 1,857,702	62.3%
<b>Ad Valorem Funding</b>											
	\$ 2,801,252	\$ 2,427,036	\$ 2,426,941	\$ 3,222,497	\$ 3,633,103	\$ 3,597,337	\$ 4,459,954	\$ 826,851	22.8%	\$ 1,658,702	59.2%
<b>Positions</b>	22	19	20	23	23	23	25	2	8.7%	3	13.6%



**Office of Community Revitalization**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Other	\$ -	\$ 17,908	\$ 21,428	\$ 29,195	\$ 14,250	\$ 23,000	\$ 27,550	\$ 13,300	\$ 27,550		
Interfund Transfers	280,000	-	-	-	-	-	-	-	(280,000)		
Fund Balance	136,800	1,318,360	1,337,060	1,640,859	1,600,017	1,703,192	1,704,893	104,876	1,568,093		
Sub-total	\$ 416,800	\$ 1,336,268	\$ 1,358,488	\$ 1,670,054	\$ 1,614,267	\$ 1,726,192	\$ 1,732,443	\$ 118,176	\$ 1,315,643	7.3%	315.7%
<b>Appropriations</b>											
Personal Services	\$ 723,499	\$ 564,327	\$ 627,322	\$ 640,133	\$ 672,799	\$ 672,979	\$ 742,661	\$ 69,862	\$ 19,162		
Operating Expenses	75,744	127,475	116,307	120,864	1,390,074	179,797	1,331,315	(58,759)	1,255,571		
Capital Outlay	5,000	-	-	-	-	-	-	-	(5,000)		
Grants and Aids	-	162,631	160,126	198,916	463,879	200,000	625,000	161,121	625,000		
Transfers	-	-	-	75,000	-	-	-	-	-		
Reserves	395,600	-	-	-	118,812	-	134,685	15,873	(260,915)		
Sub-total	\$ 1,199,843	\$ 854,433	\$ 903,755	\$ 1,034,913	\$ 2,645,564	\$ 1,052,776	\$ 2,833,661	\$ 188,097	\$ 1,633,818	7.1%	136.2%
<b>Ad Valorem Funding</b>											
	\$ 783,043	\$ 855,225	\$ 1,186,126	\$ 1,068,052	\$ 1,031,297	\$ 1,031,477	\$ 1,101,218	\$ 69,921	\$ 318,175	6.8%	40.6%
<b>Positions</b>	9	6	6	6	6	6	7	1	(2)	16.7%	-22.2%

**Office of Equal Opportunity  
Budget Summary**

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	2019 Proposed Budget	2018-2019 Proposed Change to Budget Amount	2018-2019 Proposed Change to Budget %	2007-2019 Proposed Change to Budget Amount	2007-2019 Proposed Change to Budget %
<b>Revenues</b>										
Charges for Services	\$ 85,500	\$ 72,400	\$ 72,600	\$ 80,000	\$ 74,000	\$ 74,000	\$ (6,000)		\$ 74,000	
Fines & Forfeitures	-	-	5,000	-	-	-	-		(120,000)	
Grants	260,825	25,000	247,850	300,000	250,000	300,000	-		115,000	
Other	2,619	1,795	-	-	-	-	-		(29,000)	
Fund Balance	260,272	172,688	-	45,473	51,516	-	(45,473)		(1,551,770)	
Sub-total	\$ 609,216	\$ 271,883	\$ 325,450	\$ 425,473	\$ 375,516	\$ 374,000	\$ (51,473)	-12.1%	\$ (1,511,770)	-80.2%
<b>Appropriations</b>										
Personal Services	\$ 670,006	\$ 634,259	\$ 559,777	\$ 929,885	\$ 849,677	\$ 980,781	\$ 50,896		\$ 78,708	
Operating Expenses	94,099	103,543	45,041	79,088	111,991	142,203	63,115		(187,126)	
Grants and Aids	23,024	14,799	-	30,000	10,000	30,000	-		-	
Transfers	-	-	-	-	-	-	-		-	
Reserves	-	-	-	-	-	-	-		(1,448,677)	
Sub-total	\$ 787,129	\$ 752,601	\$ 604,818	\$ 1,038,973	\$ 971,668	\$ 1,152,984	\$ 114,011	11.0%	\$ (1,557,095)	-57.5%
<b>Ad Valorem Funding</b>	\$ 350,600	\$ 538,440	\$ 279,368	\$ 613,500	\$ 596,152	\$ 778,984	\$ 165,484	27.0%	\$ (45,325)	-5.5%
<b>Positions</b>	12	12	12	12	12	12	-	0.0%	-	0.0%

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

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 450,000	\$ 329,990	\$ 351,003	\$ 454,099	\$ 257,068	\$ 291,038	\$ 243,507	\$ (13,561)	\$ (206,493)		
Other	340,000	197,979	190,233	158,123	180,000	155,000	180,000	-	(160,000)		
Sub-total	\$ 790,000	\$ 527,969	\$ 541,236	\$ 612,223	\$ 437,068	\$ 446,038	\$ 423,507	\$ (13,561)	\$ (366,493)	-3.1%	-46.4%
<b>Appropriations</b>											
Personal Services	\$ 3,578,691	\$ 2,909,638	\$ 3,039,518	\$ 3,155,478	\$ 3,481,252	\$ 3,160,263	\$ 3,524,583	\$ 43,331	\$ (54,108)		
Operating Expenses	608,102	241,659	228,448	225,777	320,879	252,140	350,736	29,857	(257,366)		
Capital Outlay	67,300	-	1,170	2,911	153,000	-	153,000	-	85,700		
Sub-total	\$ 4,254,093	\$ 3,151,297	\$ 3,269,136	\$ 3,384,166	\$ 3,955,131	\$ 3,412,403	\$ 4,028,319	\$ 73,188	\$ (225,774)	1.9%	-5.3%
<b>Ad Valorem Funding</b>	\$ 3,464,093	\$ 2,623,328	\$ 2,727,900	\$ 2,771,944	\$ 3,518,063	\$ 2,966,365	\$ 3,604,812	\$ 86,749	\$ 140,719	2.5%	4.1%
<b>Positions</b>	47	31	31	31	32	32	33	1	(14)	3.1%	-29.8%

**Office of the Inspector General**  
Budget Summary

	FY 2007 Budget	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		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>															
Charges for Services	\$ -	\$ 584	\$ 344	\$ 333	\$ 3,000	\$ 20	\$ 3,000	\$ 3,000	\$ -		\$ 3,000	\$ -	\$ 3,000		
Inspector General Fee	-	363,300	553,438	983,702	999,612	999,612	1,061,121	1,061,121	61,509		1,061,121	61,509	1,061,121		
Other	-	6,248	11,485	228,845	3,000	672	3,000	3,000	-		3,000	-	3,000		
Sub-total	\$ -	\$ 370,132	\$ 565,267	\$ 1,212,880	\$ 1,005,612	\$ 1,000,304	\$ 1,067,121	\$ 1,067,121	\$ 61,509		\$ 1,067,121	\$ 61,509	\$ 1,067,121		
<b>Appropriations</b>															
Personal Services	\$ -	\$ 2,077,320	\$ 2,208,759	\$ 2,136,279	\$ 2,560,086	\$ 2,444,127	\$ 2,607,455	\$ 2,607,455	\$ 47,369		\$ 2,607,455	\$ 47,369	\$ 2,607,455		
Operating Expenses	-	357,219	354,382	632,992	486,088	459,768	488,759	488,759	2,671		488,759	2,671	488,759		
Capital Outlay	-	-	-	-	10,000	-	2,000	2,000	(8,000)		2,000	(8,000)	2,000		
Reserves	-	-	-	-	50,000	-	50,000	50,000	-		50,000	-	50,000		
Sub-total	\$ -	\$ 2,434,539	\$ 2,563,141	\$ 2,769,271	\$ 3,106,174	\$ 2,903,895	\$ 3,148,214	\$ 3,148,214	\$ 42,040		\$ 3,148,214	\$ 42,040	\$ 3,148,214	1.4%	
<b>Ad Valorem Funding</b>	\$ -	\$ 2,064,407	\$ 1,997,874	\$ 1,556,391	\$ 2,100,562	\$ 1,903,591	\$ 2,081,093	\$ 2,081,093	\$ (19,469)		\$ 2,081,093	\$ (19,469)	\$ 2,081,093	-0.9%	
<b>Positions</b>	-	23	23	23	23	23	23	23	-		23	-	23	0.0%	

**Office of Resilience**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ 229,023	\$ 200,000	\$ 204,023	\$ (25,000)		\$ 204,023	
Sub-total	\$ -	\$ -	\$ -	\$ -	\$ 229,023	\$ 200,000	\$ 204,023	\$ (25,000)	-10.9%	\$ 204,023	0.0%
<b>Appropriations</b>											
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 289,119	\$ 130,500	\$ 288,768	\$ (351)		\$ 288,768	
Operating Expenses	\$ -	\$ -	\$ -	\$ -	98,003	69,500	73,354	(24,649)		73,354	
Sub-total	\$ -	\$ -	\$ -	\$ -	\$ 387,122	\$ 200,000	\$ 362,122	\$ (25,000)	-6.5%	\$ 362,122	0.0%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ 158,099	\$ -	\$ 158,099	\$ -	0.0%	\$ 158,099	0.0%
<b>Positions</b>	-	-	-	-	3	3	3	-	0.0%	3	0.0%

**Office of Small Business Assistance**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed Change to Budget Amount	2018-2019 Proposed Change to Budget %	2007-2019 Proposed Change to Budget Amount	2007-2019 Proposed Change to Budget %
<b>Revenues</b>											
Charges for Services	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ (50)	
Licenses & Permits	-	35,550	36,000	35,850	35,000	35,000	35,000	-	-	35,000	
Other	-	407	1,303	1,302	-	1,097	-	-	-	-	
Sub-total	\$ 50	\$ 35,957	\$ 37,303	\$ 37,152	\$ 35,000	\$ 36,097	\$ 35,000	\$ -	0.0%	\$ 34,950	69900.0%
<b>Appropriations</b>											
Personal Services	\$ 665,613	\$ 662,145	\$ 687,533	\$ 702,753	\$ 777,346	\$ 730,843	\$ 912,446	\$ 135,100		\$ 246,833	
Operating Expenses	455,885	168,802	161,193	146,587	185,405	158,814	207,875	22,470		(248,010)	
Capital Outlay	1,300	-	2,670	-	-	-	-	-		(1,300)	
Sub-total	\$ 1,122,798	\$ 830,947	\$ 851,396	\$ 849,339	\$ 962,751	\$ 889,657	\$ 1,120,321	\$ 157,570	16.4%	\$ (2,477)	-0.2%
<b>Ad Valorem Funding</b>	\$ 1,122,748	\$ 794,990	\$ 814,093	\$ 812,187	\$ 927,751	\$ 853,560	\$ 1,085,321	\$ 157,570	17.0%	\$ (37,427)	-3.3%
<b>Positions</b>	8	7	7	7	7	7	10	3	42.9%	2	25.0%

**Palm Beach Transportation Planning Agency**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Grants	\$ 1,799,766	\$ 1,365,153	\$ 1,795,500	\$ 1,941,296	\$ 3,205,466	\$ 3,506,446	\$ 3,069,688	\$ (135,778)	\$ 1,269,922		
Other	3,000	-	118	1,717	-	1,822	-	-	(3,000)		
Fund Balance	220,615	302,431	337,768	-	430,873	406,490	1,174,454	743,581	953,839		
Sub-total	\$ 2,023,381	\$ 1,667,584	\$ 2,133,386	\$ 1,943,013	\$ 3,636,339	\$ 3,914,758	\$ 4,244,142	\$ 607,803	\$ 2,220,761	16.7%	109.8%
<b>Appropriations</b>											
Personal Services	\$ 819,467	\$ 777,983	\$ 936,637	\$ 1,068,447	\$ 1,179,423	\$ 1,179,423	\$ 1,516,513	\$ 337,090	\$ 697,046		
Operating Expenses	986,329	589,887	778,229	1,002,937	1,381,284	1,708,287	1,279,257	(102,027)	292,928		
Capital Outlay	5,150	13,574	46,491	6,600	7,500	7,500	7,500	-	2,350		
Transfers	41,687	-	-	-	-	-	-	-	(41,687)		
Reserves	218,414	-	-	-	1,227,694	-	1,535,226	307,532	1,316,812		
Sub-total	\$ 2,071,047	\$ 1,381,444	\$ 1,761,357	\$ 2,077,983	\$ 3,795,901	\$ 2,895,210	\$ 4,338,496	\$ 542,595	\$ 2,267,449	14.3%	109.5%
<b>Ad Valorem Funding</b>											
	\$ 47,666	\$ 51,629	\$ 66,430	\$ 102,999	\$ 159,562	\$ 154,906	\$ 94,354	\$ (65,208)	\$ 46,688	-41%	97.9%
<b>Positions</b>	10	12	13	13	13	13	13	-	3	0.0%	30.0%

**Palm Tran**  
Budget Summary

	FY 2007 Budget	FY 2015			FY 2016		FY 2017		FY 2018		FY 2019		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>																
Charges for Services	\$ 13,214,982	\$ 13,642,236	\$ 13,403,121	\$ 12,425,093	\$ 12,772,766	\$ 12,582,214	\$ 12,753,830	\$ (18,936)				\$ (461,152)				
Grants	31,484,429	23,739,014	30,421,617	14,723,817	56,571,429	40,682,003	53,142,089	(3,429,340)				21,657,660				
Licenses & Permits	-	56,261	48,390	42,565	36,000	36,000	36,000	-				36,000				
Other	1,217,038	2,359,102	1,822,245	1,813,766	1,821,880	1,616,000	1,590,000	(231,880)				372,962				
Interfund Transfers	641,787	-	-	-	-	-	-	-				(641,787)				
Fund Balance	6,607,357	(5,391,873)	(3,873,614)	(1,103,129)	(8,633,713)							(6,607,357)				
Sub-total	\$ 53,165,593	\$ 34,404,740	\$ 41,821,759	\$ 27,902,112	\$ 71,202,075	\$ 46,282,504	\$ 67,521,919	\$ (3,680,156)				\$ 14,356,326				27.0%
<b>Appropriations</b>																
Personal Services	\$ 35,411,566	\$ 45,341,943	\$ 48,222,998	\$ 49,124,668	\$ 51,969,185	\$ 50,271,332	\$ 53,122,780	\$ 1,153,595				\$ 17,711,214				
Operating Expenses	43,324,408	40,805,050	40,380,643	41,822,285	46,767,326	42,544,206	47,411,295	643,969				4,086,887				
Capital Outlay	16,111,740	10,601,572	3,916,889	3,415,795	36,168,978	14,648,081	33,649,712	(2,519,266)				17,537,972				
Debt Service	675,000	-	-	-	-	-	-	-				(675,000)				
Grants and Aids	1,684,467	16,871	5,620	22,000	22,000	22,000	22,000	-				(1,662,467)				
Charge Offs	-	-	-	-	-	-	-	-				-				
Transfers	-	64,906	64,906	64,906	64,906	64,906	102,809	37,903				102,809				
Sub-total	\$ 97,207,181	\$ 96,830,342	\$ 92,591,056	\$ 94,449,654	\$ 134,992,395	\$ 107,550,525	\$ 134,308,596	\$ (683,799)				\$ 37,101,415				38.2%
<b>Gax Taxes</b>	\$ 13,697,882	\$ 33,116,361	\$ 33,386,254	\$ 34,043,309	\$ 31,463,150	\$ 33,900,000	\$ 31,701,563	\$ 238,413				\$ 18,003,681				0.8%
<b>Ad Valorem Funding</b>	\$ 31,780,407	\$ 20,490,930	\$ 21,224,610	\$ 23,870,522	\$ 32,327,170	\$ 27,368,021	\$ 35,085,114	\$ 2,757,944				\$ 3,304,707				10.4%
<b>Positions</b>	570	600	622	622	623	623	627	4				57				10.0%



**Parks & Recreation  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 12,596,747	\$ 17,808,930	\$ 18,359,468	\$ 18,588,933	\$ 19,708,159	\$ 18,656,116	\$ 19,326,347	\$ (381,812)	\$ 6,729,600		
Grants	-	11,200	20,000	-	-	-	-	-	-		
Other	512,028	1,184,281	296,588	266,172	(142,370)	444,133	(122,122)	20,248	(634,150)		
Interfund Transfers	406,888	-	-	-	-	-	-	-	(406,888)		
Fund Balance	270,239	2,334,032	3,727,928	4,666,379	4,149,234	4,763,670	3,282,028	(867,206)	3,011,789		
Sub-total	\$ 13,785,902	\$ 21,338,443	\$ 22,403,984	\$ 23,521,484	\$ 23,715,023	\$ 23,863,919	\$ 22,486,253	\$ (1,228,770)	\$ 8,700,351	-5.2%	63.1%
<b>Appropriations</b>											
Personal Services	\$ 40,591,977	\$ 38,516,002	\$ 40,322,702	\$ 42,566,419	\$ 45,582,420	\$ 43,578,265	\$ 46,833,449	\$ 1,251,029	\$ 6,241,472		
Operating Expenses	28,206,461	22,620,928	23,472,014	21,975,146	24,792,643	24,418,894	24,983,918	191,275	(3,222,543)		
Capital Outlay	1,155,481	1,846,574	959,300	2,179,416	3,473,376	3,463,604	4,307,548	834,172	3,152,067		
Debt Service	842,625	155,385	387,905	409,044	266,607	266,608	253,659	(12,948)	(588,966)		
Grants and Aids	350,000	-	-	-	-	-	-	-	(350,000)		
Reserves	238,374	-	-	-	2,396,621	-	700,847	(1,695,774)	462,473		
Sub-total	\$ 71,384,918	\$ 63,138,889	\$ 65,141,921	\$ 67,130,025	\$ 76,511,667	\$ 71,727,371	\$ 77,079,421	\$ 567,754	\$ 5,694,503	0.7%	8.0%
<b>Ad Valorem Funding</b>	\$ 57,599,016	\$ 45,520,702	\$ 47,404,296	\$ 48,379,905	\$ 52,796,644	\$ 51,145,480	\$ 54,593,168	\$ 1,796,524	\$ (3,005,848)	3.4%	-5.2%
<b>Positions</b>	720	571	581	586	588	588	588	-	(132)	0.0%	-18.3%

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

	FY 2007 Budget	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		2018-2019 Proposed		2007-2019 Proposed	
		Actual	Budget	Actual	Budget	Actual	Budget	Estimate	Budget	Proposed Budget	Change to Budget Amount	%	Change to Budget Amount	%	
<b>Revenues</b>															
Charges for Services	\$ 2,524,830	\$ 4,195,747	\$ 4,431,571	\$ 4,858,330	\$ 3,798,100	\$ 4,084,050	\$ 4,130,100	\$ 4,130,100	\$ 332,000	\$ 1,605,270					
Fines & Forfeitures	1,100,000	1,303,572	898,163	1,764,251	845,000	845,000	1,175,000	1,175,000	330,000	75,000					
Licenses & Permits	20,826,500	18,294,529	18,615,996	19,103,028	16,953,000	16,928,000	18,003,000	18,003,000	1,050,000	(2,823,500)					
Grants	-	-	-	25,000	-	40,000	-	-	-	-					
Other	(328,693)	1,691,365	1,683,969	1,868,128	432,170	1,340,786	783,443	783,443	351,273	1,112,136					
Interfund Transfers	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000					
Fund Balance	10,085,021	23,898,141	31,799,491	39,249,107	41,803,704	46,634,403	49,505,545	49,505,545	7,701,841	39,420,524					
Sub-total	\$ 34,207,658	\$ 49,408,354	\$ 57,454,190	\$ 66,892,844	\$ 63,856,974	\$ 69,897,239	\$ 73,622,088	\$ 73,622,088	\$ 9,765,114	\$ 39,414,430	15.3%			115.2%	
<b>Appropriations</b>															
Personal Services	\$ 27,165,528	\$ 19,532,587	\$ 20,722,784	\$ 21,675,351	\$ 24,579,614	\$ 23,449,379	\$ 26,084,434	\$ 26,084,434	\$ 1,504,820	\$ (1,081,094)					
Operating Expenses	10,800,557	4,276,666	4,407,576	4,905,941	5,958,847	5,845,474	6,830,119	6,830,119	871,272	(3,970,438)					
Capital Outlay	420,372	62,560	105,252	157,688	232,000	232,000	723,000	723,000	491,000	302,628					
Grants and Aids	-	-	-	25,549	-	40,000	-	-	-	-					
Charge Offs	728,362	-	-	-	-	-	-	-	-	(728,362)					
Transfers	-	38,809	245,316	38,805	38,804	38,804	62,286	62,286	23,482	62,286					
Reserves	9,822,212	-	-	-	42,706,958	-	49,356,687	49,356,687	6,649,729	39,534,475					
Sub-total	\$ 48,937,031	\$ 23,910,622	\$ 25,480,928	\$ 26,803,334	\$ 73,516,223	\$ 29,605,657	\$ 83,056,526	\$ 83,056,526	\$ 9,540,303	\$ 34,119,495	13.0%			69.7%	
<b>Ad Valorem Funding</b>	\$ 14,729,373	\$ 6,301,759	\$ 7,275,846	\$ 6,544,893	\$ 9,659,249	\$ 9,213,963	\$ 9,434,438	\$ 9,434,438	\$ (224,811)	\$ (5,294,935)	-2.3%			-35.9%	
<b>Positions</b>	401	260	277	291	304	304	315	315	11	(86)	3.6%			-21.4%	

**Property Appraiser  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Appropriations</b>											
Postage	\$ 221,400	\$ 259,632	\$ 269,375	\$ 258,695	\$ 270,000	\$ 270,000	\$ 270,000	\$ -		\$ 48,600	
Tax Collector Commission	18,556,480	18,852,419	18,400,037	19,316,750	20,210,000	20,096,000	20,288,000	78,000		1,731,520	
Refund - Tax Collector Commission	(1,000,000)	(1,312,276)	(1,462,815)	(1,669,431)	(1,000,000)	(1,000,000)	(1,000,000)	-		-	
Sub-total	\$ 17,777,880	\$ 17,799,775	\$ 17,206,597	\$ 17,906,014	\$ 19,480,000	\$ 19,366,000	\$ 19,558,000	\$ 78,000	0.4%	\$ 1,780,120	10.0%
<b>Ad Valorem Funding</b>	\$ 17,777,880	\$ 17,799,775	\$ 17,206,597	\$ 17,906,014	\$ 19,480,000	\$ 19,366,000	\$ 19,558,000	\$ 78,000	0.4%	\$ 1,780,120	10.0%
<b>Positions</b>	280	266	257	260	253	253	253	-	0.0%	(27)	-9.6%

**Public Affairs  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 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	\$ 423,653	\$ 433,562	\$ 506,234	\$ 439,000	\$ 434,500	\$ 536,000	\$ 97,000	\$ (798,017)		
Other	4,200	17,392	18,772	18,873	6,300	12,423	4,400	(1,900)	200		
Fund Balance	173,895	1,229,311	1,218,407	995,925	408,665	723,316	261,736	(146,929)	87,841		
Sub-total	\$ 1,512,112	\$ 1,670,356	\$ 1,670,741	\$ 1,521,032	\$ 853,965	\$ 1,170,239	\$ 802,136	\$ (51,829)	\$ (709,976)		-47.0%
<b>Appropriations</b>											
Personal Services	\$ 3,496,156	\$ 3,057,890	\$ 3,144,120	\$ 3,305,398	\$ 3,639,216	\$ 3,553,415	\$ 3,814,780	\$ 175,564	\$ 318,624		
Operating Expenses	2,399,022	1,042,329	1,263,988	1,348,715	1,399,305	1,300,176	1,473,021	73,716	(926,001)		
Capital Outlay	920,600	16,684	241,107	253,513	155,002	468,572	110,001	(45,001)	(810,599)		
Charge Offs	39,254	-	-	-	-	-	-	-	(39,254)		
Reserves	85,198	-	-	-	257,463	-	197,636	(59,827)	112,438		
Sub-total	\$ 6,940,230	\$ 4,116,903	\$ 4,649,215	\$ 4,907,626	\$ 5,450,986	\$ 5,322,163	\$ 5,595,438	\$ 144,452	\$ (1,344,792)		-19.4%
<b>Ad Valorem Funding</b>	\$ 5,428,118	\$ 3,664,954	\$ 3,974,399	\$ 4,109,910	\$ 4,597,021	\$ 4,413,660	\$ 4,793,302	\$ 196,281	\$ (634,816)		-11.7%
<b>Positions</b>	56	42	42	43	44	44	44	-	(12)		-21.4%

**Public Safety**  
Budget Summary

	FY 2007 Budget	FY 2015			FY 2016		FY 2017		FY 2018		FY 2019		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>																
Charges for Services	\$ 2,723,260	\$ 3,709,225	\$ 3,634,528	\$ 3,441,898	\$ 3,478,280	\$ 3,131,194	\$ 3,380,080	\$ (98,200)		\$ 656,820		\$ (98,200)		\$ 656,820		
Fines & Forfeitures	24,577	2,645	4,362	3,945	1,500	12,963	2,100	-		(22,477)		-		(22,477)		
Grants	8,372,290	9,001,211	8,938,007	9,629,920	10,243,718	10,543,026	10,699,448	455,730		2,327,158		455,730		2,327,158		
Licenses & Permits	372,500	903,224	1,296,976	698,014	638,000	721,960	716,100	78,100		343,600		78,100		343,600		
Other	138,530	199,172	292,895	480,856	(188,520)	443,624	(197,770)	(9,250)		(336,300)		(9,250)		(336,300)		
Interfund Transfers	1,641,205	888,837	4,892,686	722,842	852,101	1,247,063	923,712	71,611		(717,493)		923,712		(717,493)		
Fund Balance	5,162,660	3,987,316	2,654,002	6,998,212	6,876,258	7,163,001	4,812,410	(2,063,848)		(350,250)		(2,063,848)		(350,250)		
Sub-total	\$ 18,435,022	\$ 18,691,630	\$ 21,713,456	\$ 21,975,687	\$ 21,901,337	\$ 23,262,831	\$ 20,336,080	\$ (1,565,857)		\$ 1,901,058		\$ (1,565,857)		\$ 1,901,058	10.3%	
<b>Appropriations</b>																
Personal Services	\$ 21,662,607	\$ 15,945,504	\$ 17,132,894	\$ 18,186,792	\$ 19,869,258	\$ 19,075,400	\$ 20,707,811	\$ 838,553		\$ (954,796)		\$ 838,553		\$ (954,796)		
Operating Expenses	12,506,121	9,084,471	8,499,573	8,021,903	9,097,704	8,782,835	9,171,051	73,347		(3,335,070)		73,347		(3,335,070)		
Capital Outlay	778,029	208,930	141,281	645,876	222,984	381,076	164,500	(58,484)		(613,529)		(58,484)		(613,529)		
Grants and Aids	4,960,808	2,519,961	3,399,646	3,557,469	3,741,423	3,716,236	3,451,495	(289,928)		(1,509,313)		(289,928)		(1,509,313)		
Transfers	1,175,000	1,496,551	499,964	975,528	4,508,307	-	3,459,051	(1,049,256)		2,284,051		(1,049,256)		2,284,051		
Reserves	1,080,170	-	-	-	2,858,066	4,425,046	2,918,733	60,667		1,838,563		60,667		1,838,563		
Sub-total	\$ 42,162,735	\$ 29,255,417	\$ 29,673,358	\$ 31,387,568	\$ 40,297,742	\$ 36,380,593	\$ 39,872,641	\$ (425,101)		\$ (2,290,094)		\$ (425,101)		\$ (2,290,094)	-5.4%	
<b>Ad Valorem Funding</b>	\$ 23,727,713	\$ 13,217,788	\$ 14,422,120	\$ 15,875,046	\$ 18,396,405	\$ 13,117,762	\$ 19,536,561	\$ 1,140,756		\$ (4,191,152)		\$ 1,140,756		\$ (4,191,152)	-17.7%	
<b>Positions</b>	368	252	259	263	262	266	267	5		(101)		5		(101)	-27.4%	

**Purchasing  
Budget Summary**

	FY 2007 Budget	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		2017-2019 Proposed		2017-2019 Proposed	
		Actual	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	Amount	%			
<b>Revenues</b>															
Charges for Services	\$ -	\$ 485	\$ 2	\$ 12	\$ 550	\$ 5	\$ 310	\$ (240)	\$ 310	\$ 310	\$ (240)	\$ 310		\$ 310	
Fines & Forfeitures	-	1,500	4,500	1,500	1,500	-	1,500	-	1,500	1,500	-	1,500		1,500	
Other	21,700	10,238	12,261	15,905	200	440	440	240	440	440	240	(21,260)		(21,260)	
Sub-total	\$ 21,700	\$ 12,223	\$ 16,764	\$ 17,417	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	\$ 2,250	\$ 2,250	\$ -	\$ (19,450)	0.0%	\$ (19,450)	-89.6%
<b>Appropriations</b>															
Personal Services	\$ 3,231,164	\$ 3,386,376	\$ 3,539,886	\$ 3,644,987	\$ 3,799,954	\$ 3,832,200	\$ 3,956,357	\$ 156,403	\$ 3,956,357	\$ 3,956,357	\$ 156,403	\$ 725,193		\$ 725,193	
Operating Expenses	474,141	163,224	196,771	239,774	303,180	285,514	315,548	12,368	285,514	315,548	12,368	(158,593)		(158,593)	
Capital Outlay	72,250	-	-	-	-	-	-	-	-	-	-	(72,250)		(72,250)	
Sub-total	\$ 3,777,555	\$ 3,549,600	\$ 3,736,657	\$ 3,884,761	\$ 4,103,134	\$ 4,117,714	\$ 4,271,905	\$ 168,771	\$ 4,117,714	\$ 4,271,905	\$ 168,771	\$ 494,350	4.1%	\$ 494,350	13.1%
<b>Ad Valorem Funding</b>	\$ 3,755,855	\$ 3,537,377	\$ 3,719,893	\$ 3,867,344	\$ 4,100,884	\$ 4,117,709	\$ 4,269,655	\$ 168,771	\$ 4,117,709	\$ 4,269,655	\$ 168,771	\$ 513,800	4.1%	\$ 513,800	13.7%
<b>Positions</b>	51	44	45	45	45	45	45	-	45	45	-	(6)	0.0%	(6)	-11.8%

**Risk Management  
Budget Summary**

	FY 2007 Budget	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ -	\$ 2,385	\$ 2,464	\$ 279	\$ 250	\$ -	\$ -	\$ (250)	\$ -	\$ -	
Other	70,038,495	88,751,752	90,062,286	97,124,955	99,929,092	95,048,186	103,985,402	4,056,310	33,946,907		
Fund Balance	22,649,190	16,085,974	13,974,576	18,592,603	16,778,743	24,548,788	23,101,923	6,323,180	452,733		
Sub-total	\$ 92,687,685	\$ 104,840,111	\$ 104,039,326	\$ 115,717,837	\$ 116,708,085	\$ 119,596,974	\$ 127,087,325	\$ 10,379,240	\$ 34,399,640	8.9%	37.1%
<b>Appropriations</b>											
Personal Services	\$ 2,825,001	\$ 2,377,424	\$ 2,534,322	\$ 2,567,725	\$ 2,789,442	\$ 2,632,284	\$ 2,726,005	\$ (63,437)	\$ (98,996)		
Operating Expenses	72,380,147	88,739,763	83,285,275	88,918,653	95,986,677	94,165,845	101,098,721	5,112,044	28,718,574		
Capital Outlay	-	7,014	1,143	-	-	2,279	-	-	-		
Reserves	12,290,452	-	-	-	18,324,285	-	23,605,586	5,281,301	11,315,134		
Sub-total	\$ 87,495,600	\$ 91,124,201	\$ 85,820,740	\$ 91,486,378	\$ 117,100,404	\$ 96,800,408	\$ 127,430,312	\$ 10,329,908	\$ 39,934,712	8.8%	45.6%
<b>Ad Valorem Funding</b>	\$ 307,915	\$ 275,842	\$ 381,462	\$ 326,164	\$ 392,319	\$ 318,225	\$ 342,987	\$ (49,332)	\$ 35,072	-12.6%	11.4%
<b>Positions</b>	37	30	30	30	30	30	30	-	(7)	0.0%	-18.9%

**Significant Changes**

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

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

**Sheriff  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed Change to Budget Amount	2018-2019 Proposed Change to Budget %	2007-2019 Proposed Change to Budget Amount	2007-2019 Proposed Change to Budget %
<b>Revenues</b>											
Excess Fees (Net of Carryforward)	\$ -	\$ 5,036,314	\$ 8,555	\$ (1,966,177)	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
Charges for Services	27,578,596	63,287,107	69,738,131	74,785,974	74,440,738	76,927,059	76,927,059	2,486,321	3.3%	49,348,463	178.3%
Fines & Forfeitures	515,000	372,520	382,744	317,344	435,000	433,000	433,000	(2,000)	-0.5%	(82,000)	-16.1%
State Subsidy	400,000	426,533	-	-	-	-	-	-	-	(400,000)	-100.0%
Licenses & Permits	10,000	16,122	13,595	16,141	2,180,321	10,000	709,018	(1,471,303)	-14.7%	699,018	6990.2%
Other	3,740,720	4,545,521	3,750,805	4,771,410	3,337,000	3,023,000	3,023,000	(314,000)	-9.4%	(717,720)	-19.1%
Sub-total	\$ 32,244,316	\$ 73,684,117	\$ 73,893,830	\$ 77,924,692	\$ 80,393,059	\$ 80,393,059	\$ 81,092,077	\$ 699,018	0.9%	\$ 48,847,761	151.5%
<b>Appropriations</b>											
Transfer to Sheriff	\$ 370,995,680	\$ 528,785,504	\$ 559,731,469	\$ 594,147,569	\$ 622,800,914	\$ 626,094,902	\$ 657,234,948	\$ 34,434,034	5.5%	\$ 286,239,268	77.2%
<b>Ad Valorem Funding</b>	\$ 338,751,364	\$ 455,101,387	\$ 485,837,639	\$ 516,222,877	\$ 542,407,855	\$ 545,701,843	\$ 576,142,871	\$ 33,735,016	6.2%	\$ 237,391,507	70.1%
<b>Positions</b>	3,615	4,032	4,131	4,131	4,186	4,201	4,258	72	1.7%	643	17.8%



**Supervisor of Elections  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed Change to Budget Amount	2018-2019 Proposed Change to Budget %	2007-2019 Proposed Change to Budget Amount	2007-2019 Proposed Change to Budget %
<b>Revenues</b>											
Excess Fees	\$ -	\$ 1,552,455	\$ 2,163,297	\$ 1,622,258	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -		\$ 1,000,000	
Charges for Services	25,000	328,892	343,493	509,395	-	-	-	-		(25,000)	
Grants	-	139,759	221,634	107,899	-	-	-	-		-	
Other	-	250	199	162	-	-	-	-		-	
Sub-total	\$ 25,000	\$ 2,021,356	\$ 2,728,623	\$ 2,239,714	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%	\$ 975,000	3900.0%
<b>Appropriations</b>											
Transfers	\$ 8,533,688	\$ 9,219,250	\$ 11,495,110	\$ 11,469,978	\$ 9,667,598	\$ 9,667,598	\$ 21,946,124	12,278,526		\$ 13,412,436	
Operating Expenses	-	468,901	565,326	617,456	-	-	-	-		-	
Sub-total	\$ 8,533,688	\$ 9,688,151	\$ 12,060,436	\$ 12,087,434	\$ 9,667,598	\$ 9,667,598	\$ 21,946,124	\$ 12,278,526	127.0%	\$ 13,412,436	157.2%
<b>Ad Valorem Funding</b>	\$ 8,508,688	\$ 7,666,795	\$ 9,331,813	\$ 9,847,720	\$ 8,667,598	\$ 8,667,598	\$ 20,946,124	\$ 12,278,526	141.7%	\$ 12,437,436	146.2%
<b>Positions</b>	45	46	46	51	51	51	52	1	2.0%	7	15.6%

**Tax Collector  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Appropriations</b>											
Postage	\$ 61,236	\$ 77,055	\$ 79,054	\$ 77,663	\$ 85,000	\$ 85,000	\$ 85,000	\$ -		\$ 23,764	
Tax Collector Commission	34,038,914	34,590,819	37,817,236	39,284,980	42,200,000	40,900,000	44,700,000	2,500,000		10,661,086	
Refund - Tax Collector Commission	(28,261,249)	(22,141,063)	(29,507,616)	(32,756,389)	(27,700,000)	(26,400,000)	(35,700,000)	(8,000,000)		(7,438,751)	
Sub-total	\$ 5,838,901	\$ 12,526,811	\$ 8,388,674	\$ 6,606,254	\$ 14,585,000	\$ 14,585,000	\$ 9,085,000	\$ (5,500,000)	-37.7%	\$ 3,246,099	55.6%
<b>Ad Valorem Funding</b>	\$ 5,838,901	\$ 12,526,811	\$ 8,388,674	\$ 6,606,254	\$ 14,585,000	\$ 14,585,000	\$ 9,085,000	\$ (5,500,000)	-37.7%	\$ 3,246,099	55.6%
<b>Positions</b>	280	315	315	322	322	322	322	-	0.0%	42	15.0%

**Significant Changes:**

- Tax Collector budget is not due until August 1st. The 2019 Budget values are assumptions based on the information available at this time.

**Tourist Development Council**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 3,389,350	\$ 3,296,402	\$ 3,877,969	\$ 4,601,902	\$ 4,662,736	\$ 4,928,883	\$ 4,923,498	\$ 260,762	5.6%	\$ 1,534,148	
Gax Taxes	-	-	-	-	-	-	-	-		-	
Tourist Development Taxes	23,887,999	42,736,409	47,118,185	48,534,859	50,963,030	51,932,298	53,490,268	2,527,238	5.0%	29,602,269	
Fines & Forfeitures	-	-	-	-	-	-	-	-		-	
Grants	-	-	-	250,000	250,000	250,000	250,000	-		250,000	
Licenses & Permits	-	-	-	-	-	-	-	-		-	
Other	(778,646)	671,793	587,431	405,897	(2,424,043)	370,215	(2,580,324)	(156,281)	6.4%	(1,801,678)	
Interfund Transfers	-	-	214,684	50,000	-	3,764,105	-	-		-	
Fund Balance	19,698,055	31,084,385	23,184,627	22,279,039	22,279,039	25,544,717	24,427,310	2,148,271	9.6%	4,729,255	
Sub-total	\$ 46,196,758	\$ 77,788,989	\$ 74,982,896	\$ 53,842,658	\$ 75,730,762	\$ 86,790,218	\$ 80,510,752	\$ 4,779,990	6.3%	\$ 34,313,994	74.3%
<b>Appropriations</b>											
Personal Services	\$ 391,475	\$ 521,692	\$ 455,767	\$ 476,554	\$ 486,535	\$ 486,535	\$ 504,598	\$ 18,063		\$ 113,123	
Operating Expenses	18,202,177	21,967,448	25,168,911	25,708,952	31,442,837	30,160,546	34,226,636	2,783,799		16,024,459	
Capital Outlay	-	598,302	-	-	-	-	-	-		-	
Debt Service	-	-	-	-	-	-	-	-		-	
Grants and Aids	3,525,000	3,969,278	4,839,379	4,757,632	5,288,600	5,288,600	5,787,600	499,000		2,262,600	
Operating Reserves	-	-	-	16,349,591	-	-	19,488,854	3,139,263		19,488,854	
Charge Offs	-	-	-	(468,522)	(488,432)	(428,849)	(717,487)	(229,055)		(717,487)	
Transfers	8,435,681	27,547,641	18,716,035	23,626,129	22,651,631	22,634,846	21,220,551	(1,431,080)		12,784,870	
Reserves	15,642,425	-	-	-	-	-	-	-		(15,642,425)	
Sub-total	\$ 46,196,758	\$ 54,604,361	\$ 49,180,092	\$ 54,100,745	\$ 75,730,762	\$ 58,141,678	\$ 80,510,752	\$ 4,779,990	6.3%	\$ 34,313,994	74.3%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0.0%
<b>Positions</b>	4	5	4	4	4	4	5	1	25.0%	1	25.0%

**Value Adjustment Board**  
Budget Summary

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	\$ 158,940	\$ 274,369	\$ 289,086	\$ 291,236	\$ 270,000	\$ 200,416	\$ 270,000	\$ -		\$ 111,060	
Sub-total	\$ 158,940	\$ 274,369	\$ 289,086	\$ 291,236	\$ 270,000	\$ 200,416	\$ 270,000	\$ -	0.0%	\$ 111,060	69.9%
<b>Appropriations</b>											
Operating Expenses	\$ 397,350	\$ 587,645	\$ 600,779	\$ 571,014	\$ 620,000	\$ 599,200	\$ 620,000	\$ -		\$ 222,650	
Sub-total	\$ 397,350	\$ 587,645	\$ 600,779	\$ 571,014	\$ 620,000	\$ 599,200	\$ 620,000	\$ -	0.0%	\$ 222,650	56.0%
<b>Ad Valorem Funding</b>	\$ 238,410	\$ 313,276	\$ 311,693	\$ 279,778	\$ 350,000	\$ 398,784	\$ 350,000	\$ -	0.0%	\$ 111,590	46.8%

**Water Utilities  
Budget Summary**

	FY 2007 Budget	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Proposed Budget	2018-2019 Proposed		2007-2019 Proposed	
								Change to Budget Amount	%	Change to Budget Amount	%
<b>Revenues</b>											
Charges for Services	87,304,525	121,808,818	128,937,139	165,849,558	172,467,000	162,767,632	187,806,000	15,339,000		100,501,475	
Grants	-	23,375	46,150	-	-	-	-	-		-	
Fund Balance	500,000	4,984,398	6,603,304	12,511,740	2,977,620	2,119,944	2,632,755	(344,865)		2,132,755	
Sub-total	\$ 87,804,525	\$ 126,816,591	\$ 135,586,593	\$ 178,361,298	\$ 175,444,620	\$ 164,887,576	\$ 190,438,755	\$ 14,994,135	8.5%	\$ 102,634,230	116.9%
<b>Appropriations</b>											
Personal Services	\$ 32,686,156	\$ 40,425,564	\$ 44,554,843	\$ 46,163,934	\$ 50,471,099	\$ 49,371,987	\$ 52,787,520	\$ 2,316,421		\$ 20,101,364	
Operating Expenses	47,618,369	74,952,122	81,022,023	87,960,458	111,656,812	104,842,690	125,954,882	14,298,070		78,336,513	
Capital Outlay	7,500,000	4,724,211	6,532,298	4,611,833	9,796,000	7,896,000	8,161,000	(1,635,000)		661,000	
Grants and Aids	-	-	-	-	-	-	-	-		-	
Transfers	-	111,390	111,385	111,380	144,144	144,144	136,807	(7,337)		136,807	
Reserves	-	-	-	-	3,376,565	-	3,398,546	21,981		3,398,546	
Sub-total	\$ 87,804,525	\$ 120,213,287	\$ 132,220,549	\$ 138,847,604	\$ 175,444,620	\$ 162,254,821	\$ 190,438,755	\$ 14,994,135	8.5%	\$ 102,634,230	116.9%
<b>Ad Valorem Funding</b>											
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>Positions</b>	499	568	575	585	591	591	597	6	1.0%	98	19.6%

**Youth Services  
Budget Summary**

	FY 2007 Budget	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		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>															
Fines & Forfeitures	\$ -	\$ -	\$ 548	\$ 1,044	\$ -	\$ 1,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Grants	-	648,686	573,719	552,497	681,898	681,898	681,898	681,898	681,898	681,898	681,898	-	681,898	681,898	
Other	-	27,610	50,877	-	43,185	29,024	29,024	94,770	94,770	94,770	51,585	51,585	94,770	94,770	
Interfund Transfers	-	1,585,751	-	284,327	256,950	256,950	256,950	257,000	257,000	257,000	50	50	257,000	257,000	
Fund Balance	-	27,580	34,391	19,699	47,572	-	-	-	-	-	(47,572)	(47,572)	-	-	
Sub-total	\$ -	\$ 2,289,627	\$ 659,535	\$ 857,567	\$ 1,029,605	\$ 968,981	\$ 1,033,668	\$ 1,033,668	\$ 1,033,668	\$ 1,033,668	\$ 4,063	\$ 4,063	\$ 1,033,668	\$ 1,033,668	0.0%
<b>Appropriations</b>															
Personal Services	\$ -	\$ 4,480,242	\$ 5,505,082	\$ 5,816,836	\$ 6,590,320	\$ 6,425,242	\$ 6,830,166	\$ 6,830,166	\$ 6,830,166	\$ 6,830,166	\$ 239,846	\$ 239,846	\$ 6,830,166	\$ 6,830,166	
Operating Expenses	-	5,664,210	5,093,057	4,121,536	3,694,924	3,825,392	3,628,203	3,628,203	3,628,203	3,628,203	(66,721)	(66,721)	3,628,203	3,628,203	
Capital Outlay	-	24,838	7,190	6,355	62,100	-	62,100	-	-	62,100	-	-	62,100	62,100	
Grants and Aids	-	1,340,389	1,305,301	1,575,584	3,526,133	3,873,243	3,724,423	3,724,423	3,724,423	3,724,423	198,290	198,290	3,724,423	3,724,423	
Transfers	-	-	-	230,432	-	236,765	-	-	-	-	-	-	-	-	
Sub-total	\$ -	\$ 11,509,679	\$ 11,910,630	\$ 11,750,743	\$ 13,873,477	\$ 14,360,642	\$ 14,244,892	\$ 14,244,892	\$ 14,244,892	\$ 14,244,892	\$ 371,415	\$ 371,415	\$ 14,244,892	\$ 14,244,892	2.7%
<b>Ad Valorem Funding</b>	\$ -	\$ 9,220,052	\$ 11,251,095	\$ 10,893,176	\$ 12,843,872	\$ 13,391,661	\$ 13,211,224	\$ 13,211,224	\$ 13,211,224	\$ 13,211,224	\$ 367,352	\$ 367,352	\$ 13,211,224	\$ 13,211,224	2.9%
<b>Positions</b>	-	78	78	78	84	84	84	84	84	84	-	-	84	84	0.0%