

**Board of County Commissioners
FY 2024 Tentative Budget
July 11, 2023**

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Ad Valorem Taxes and Millage Rates 2021 - 2024 Comparison

	Fiscal Year			2023 - 2024 Change		
	Adopted 2021	Adopted 2022	Adopted 2023		Proposed 2024	Amount
Countywide						
Taxes						
General	\$ 1,005,656,949	\$ 1,062,035,841	\$ 1,203,884,310	\$ 1,368,680,025	\$ 164,795,715	13.7%
Voted Debt	6,506,040	7,425,522	7,384,943	5,461,247	(1,923,696)	-26.0%
Total	<u>\$ 1,012,162,989</u>	<u>\$ 1,069,461,363</u>	<u>\$ 1,211,269,253</u>	<u>\$ 1,374,141,272</u>	<u>\$ 162,872,019</u>	13.4%
Millage Rate						
General	4.7815	4.7815	4.7150	4.7150		
Voted Debt	0.0309	0.0334	0.0289	0.0188		
Total	<u>4.8124</u>	<u>4.8149</u>	<u>4.7439</u>	<u>4.7338</u>		
Library						
Taxes						
General	\$ 61,271,262	\$ 64,676,919	\$ 73,805,405	\$ 84,191,978	\$ 10,386,573	14.1%
Voted Debt	3,816,203	3,922,311	3,897,936	1,655,934	(2,242,002)	-57.5%
Total	<u>\$ 65,087,465</u>	<u>\$ 68,599,230</u>	<u>\$ 77,703,341</u>	<u>\$ 85,847,912</u>	<u>\$ 8,144,571</u>	10.5%
Millage Rate						
General	0.5491	0.5491	0.5491	0.5491		
Voted Debt	0.0342	0.0333	0.0290	0.0108		
Total	<u>0.5833</u>	<u>0.5824</u>	<u>0.5781</u>	<u>0.5599</u>		
Main Fire Rescue MSTU						
Taxes						
General	\$ 295,180,299	\$ 313,235,018	\$ 357,798,230	\$ 408,080,983	\$ 50,282,753	14.1%
Millage Rate	3.4581	3.4581	3.4581	3.4581		
Jupiter Fire Rescue MSTU						
Taxes						
General	\$ 22,562,984	\$ 22,339,347	\$ 26,418,473	\$ 28,378,279	\$ 1,959,806	7.4%
Millage Rate	1.8911	1.7880	1.8713	1.7879		

BUDGET SUMMARY TOTAL COMPARISON

FY 2023 Adopted to FY 2024 Tentative Budget

What is the Budget?

The budget is a plan for the accomplishment of goals and objectives within programs identified as being necessary to the purpose of Palm Beach County government. Included in the format are the estimates of the appropriations of the resources required, the tax and non-tax revenues available to support implementation, and the number of positions estimated to fulfill the level of service represented by workload measures. The budget is presented to the appropriating body for adoption, which is the legal authorization to expend County funds during the fiscal year. The budget may be amended during the fiscal year by the governing body in accordance with procedures specified by law and/or administrative order.

Total Budget

The Total Budget includes budget transfers from one fund to another and payments from one County department to another for services received.

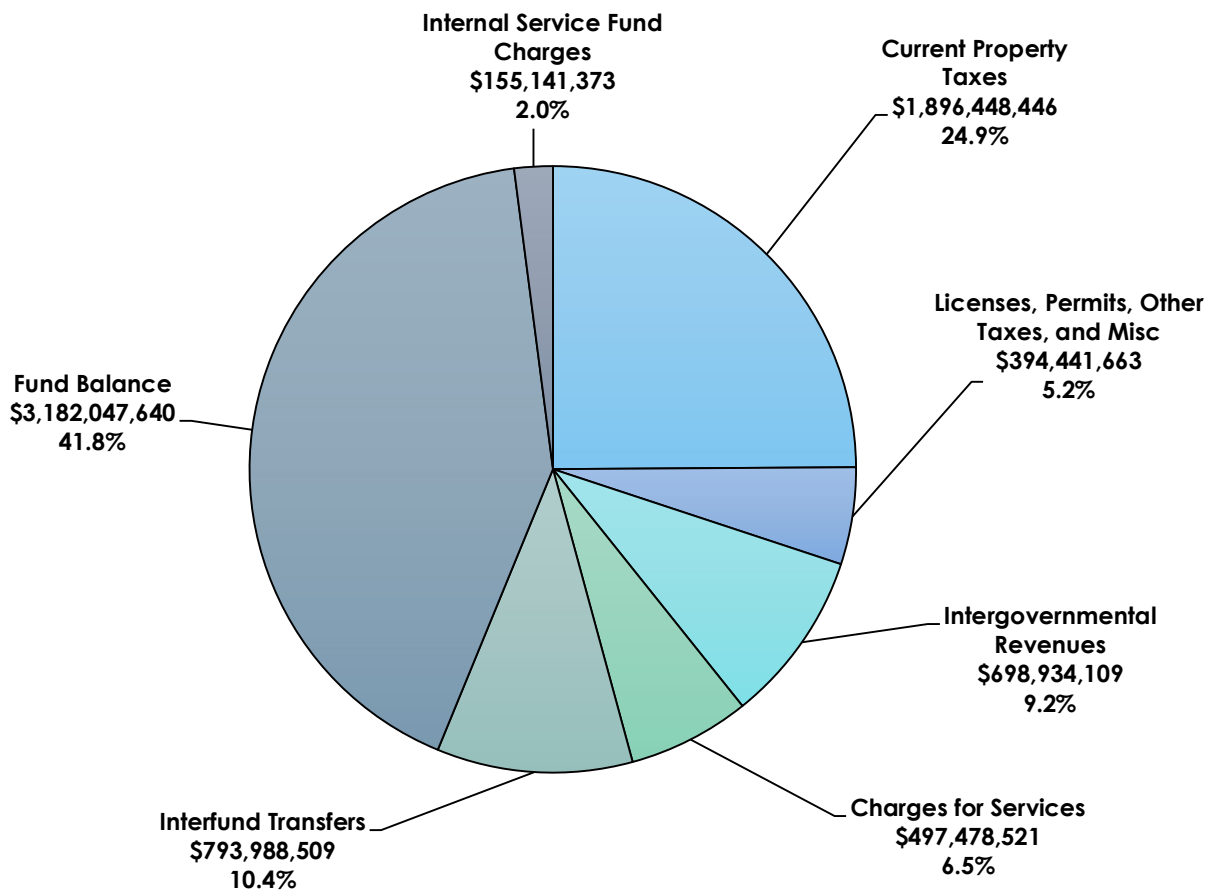
Net Budget

The Net Budget subtracts Internal Service Charges, transfers of money from one fund to another (Interfund Transfers), and payments from one department to another for services rendered, from the total Gross Budget. These reductions from the total Gross Budget are considered double-counted because they do not represent money coming into the County budget as revenue or leaving the County budget as expense. Interfund transfers are necessary to reflect movement of revenues within the legal budget from the fund where received to the fund where the expenditure is to be recorded.

	FY 2023 <u>Adopted Budget</u>	FY 2024 <u>Tentative Budget</u>
Total Budget	\$6,710,355,531	\$7,618,480,261
Less: Internal Service Charges	(\$160,663,629)	(\$155,141,373)
Interfund Transfers	(\$750,195,408)	(\$793,988,509)
Interdepartmental Charges	(\$25,233,930)	(\$25,612,297)
Net Budget	<u>\$5,774,262,564</u>	<u>\$6,643,738,082</u>
Budgeted Reserves	\$1,269,739,525	\$1,717,481,161
Budgeted Expenditures	\$4,504,523,039	\$4,926,256,921
Net Budget	<u>\$5,774,262,564</u>	<u>\$6,643,738,082</u>

Sources of Funds by Category

Total of All Funds **\$7,618,480,261**



County revenues come from many sources, of which Property Taxes represent only 24.9% of the total. Property Taxes represent 42.7% of the current revenues (excluding fund balance).

Licenses, Permits, Other Taxes, and Misc include permit and building fees, delinquent property taxes, professional and occupational licenses, electricity franchise fees, communications services tax, utility services taxes, and sales and use taxes. This also includes revenues that are generated by funds invested by the County, revenues received from bond issuances, revenues not otherwise categorized, and statutory reserves which are budgeted at a negative 5% of anticipated revenues.

Intergovernmental Revenues consist of state shared revenue, gas taxes, and state and federal grants.

Charges for Services include revenues from park user fees, emergency services fees, fire protection fees, bus fares, airport landing fees, water and sewer fees, and other types of user fees.

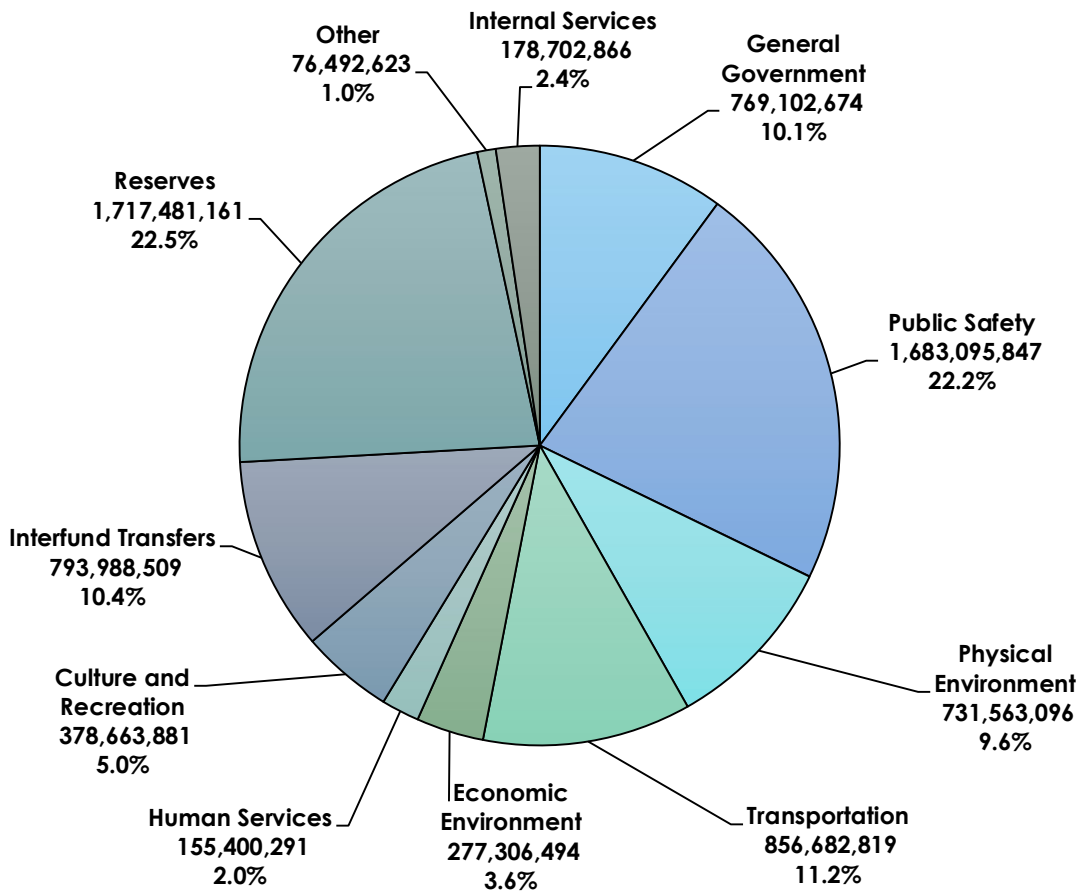
Interfund Transfers occur between funds. A transfer out of one fund is reflected as an expense, while the offsetting transfer into another fund appears as revenue.

Fund Balances represent carryover funds from the prior fiscal year and is 41.8% of the total budget. A major component of fund balance are reserves, which include funds set aside for future capital projects.

Internal Service Charges represent revenues received by County Departments for services provided to other County Departments.

Expenditures by Function

Total of All Funds **\$7,618,480,261**



The above chart reflects how funds for the total County budget are allocated.

General Government includes services provided by the County for the benefit of the public and the governmental body as a whole.

Public Safety includes services provided by the County for the safety and security of the public. This figure includes transfers of \$902,172,753 to the Palm Beach County Sheriff's Office.

Physical Environment includes functions performed by the County to achieve a satisfactory living environment for the community as a whole.

Transportation includes expenditures for developing and improving the safe and adequate flow of vehicles, travelers, and pedestrians.

Economic Environment includes expenditures for the development and improvement of the economic condition of the community and its citizens.

Human Services includes expenditures with the purpose of promoting the general health and well being of the community as a whole.

Culture and Recreation includes expenditures to provide County residents opportunities and facilities for cultural, recreational, and educational programs.

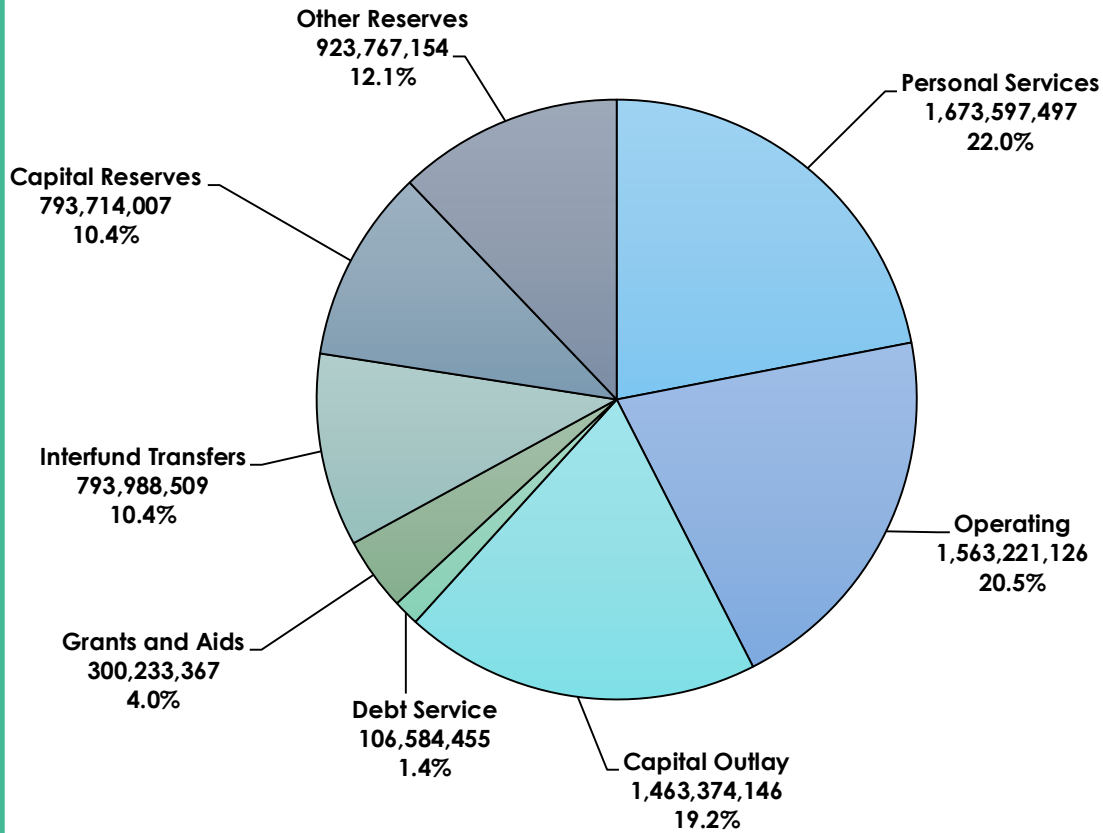
Internal Services are expenses incurred for services provided by one County agency to another.

Reserves / Other (Debt and Charge offs) includes funds set aside to provide for unforeseen expenses, capital projects, fund balances, and payments of principal for County bonds.

Interfund Transfers are funds which are transferred from one County fund to another.

Expenditures by Category

Total of All Funds **\$7,618,480,261**



The above chart reflects how funds for the total County budget are allocated.

Personal Services includes expenditures for salaries, wages, and related employee benefits provided for all persons employed by the County whether on full-time, part-time, temporary, or seasonal basis. Employee benefits include employer contributions to a retirement system, social security, life and health insurance, workers' compensation, unemployment compensation insurance, and any other similar direct employee benefits.

Operating includes expenditures for goods and services which primarily benefit the current period and are not defined as personal services or capital outlays. Examples include professional services, accounting and auditing, other contractual services, travel and per diem, communications, utilities, rentals and leases, repair and maintenance, promotional activities, office supplies, road material and supplies, books, subscriptions, memberships, and other current charges not otherwise classified.

Capital Outlay includes funds used for the acquisition of or addition to fixed assets. This includes land, buildings, improvements other than buildings, machinery and equipment, and construction in progress.

Debt Service includes expenditures that include debt for all funds, including principal, interest, and other debt service costs, but do not include reserves for debt (\$3,537,827) which are part of Other Reserves.

Grants and Aids includes all grants, subsidies, and contributions to other governmental agencies and private organizations, excluding transfers to agencies within the same governmental entity.

Interfund Transfers are amounts transferred from one fund to another to assist in financing the services of the recipient fund.

Capital Reserves are a specified amount of funds set aside for the purpose of meeting future expenses for capital projects.

Other Reserves are reserves for cash carry forward, contingencies, specific operations, and debt service.

PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES
FY 2024 BUDGET REQUEST

	EXPENSES			REVENUES*		
	2023	2024	% Change	2023	2024	% Change
BCC Ad Valorem Funded Departments and Agencies						
Community Services	62,701,317	69,754,909	11.25%	29,032,581	33,386,907	15.00%
County Administration	3,085,282	3,275,013	6.15%	0	0	0.00%
County Attorney	7,103,484	8,047,246	13.29%	2,016,120	2,016,120	0.00%
County Commission	4,348,362	4,585,701	5.46%	0	0	0.00%
County Cooperative Extension	3,126,796	3,605,823	15.32%	346,111	407,181	17.64%
Criminal Justice Commission	2,759,212	3,530,371	27.95%	1,705,726	2,330,261	36.61%
Engineering and Public Works	68,693,528	74,354,086	8.24%	16,384,733	17,019,059	3.87%
Environmental Resources Management	51,930,636	60,953,621	17.38%	32,709,582	41,164,178	25.85%
Facilities Development and Operations	52,724,895	56,783,395	7.70%	2,835,081	2,984,119	5.26%
Fire Rescue Dispatch/Drowning and Prevention	11,846,340	12,641,912	6.72%	0	0	0.00%
Housing and Economic Development**	107,795,182	151,863,943	40.88%	91,940,016	130,823,719	42.29%
Human Resource	4,070,469	4,406,637	8.26%	0	0	0.00%
Information System Services	38,783,962	40,985,328	5.68%	9,502,171	9,515,010	0.14%
Internal Audit	1,353,712	1,419,612	4.87%	0	0	0.00%
Legislative Affairs	684,254	701,679	2.55%	9,600	9,600	0.00%
Medical Examiner	5,906,531	6,851,155	15.99%	403,000	418,000	3.72%
Office of Community Revitalization	2,670,180	2,795,559	4.70%	1,274,735	1,332,651	4.54%
Office of Equal Business Opportunity	1,695,834	1,788,145	5.44%	600	1,200	100.00%
Office of Equal Opportunity	1,463,570	1,540,776	5.28%	330,600	215,440	-34.83%
Office of Diversity, Equity and Inclusion	348,083	356,435	2.40%	0	0	0.00%
Office of Financial Management and Budget	4,672,561	4,869,816	4.22%	665,000	680,000	2.26%
Office of Resilience	1,336,436	1,815,775	35.87%	800,000	1,179,585	47.45%
Palm Tran	181,152,195	191,641,929	5.79%	75,057,652	79,165,415	5.47%
Parks and Recreation	95,581,745	104,325,454	9.15%	28,089,493	34,242,797	21.91%
Planning and Zoning	23,590,461	24,381,831	3.35%	15,040,353	15,282,596	1.61%
Public Affairs	6,602,115	7,312,055	10.75%	598,735	732,117	22.28%
Public Safety	51,129,402	54,073,898	5.76%	26,542,250	28,440,791	7.15%
Purchasing	5,060,034	5,362,455	5.98%	1,610	1,610	0.00%
Risk Management	160,635,466	168,422,624	4.85%	154,174,981	167,954,487	8.94%
Youth Services	15,928,429	17,040,362	6.98%	824,358	896,527	8.75%
BCC Ad Valorem Funded Departments and Agencies	978,780,473	1,089,487,545	11.31%	490,285,088	570,199,370	16.30%
BCC Non-Ad Valorem Departments						
Airports	177,461,724	195,688,596	10.27%	177,461,724	195,688,596	10.27%
Fleet Management	95,388,532	79,626,241	-16.52%	95,388,532	79,626,241	-16.52%
PZ&B - Building Division	58,039,806	66,425,338	14.45%	58,039,806	66,425,338	14.45%
Tourist Development Council	121,111,195	149,413,166	23.37%	121,111,195	149,413,166	23.37%
Water Utilities	221,613,000	231,424,631	4.43%	221,613,000	231,424,631	4.43%
BCC Non-Ad Valorem Departments	673,614,257	722,577,972	7.27%	673,614,257	722,577,972	7.27%
Total	1,652,394,730	1,812,065,517	10.84%	1,163,900,345	1,292,777,342	11.17%

PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES
FY 2024 BUDGET REQUEST

	EXPENSES			REVENUES*				
	2023	2024	Change	% Change	2023	2024	Change	% Change
Dependent Districts								
County Library	86,791,526	100,485,710	13,694,184	15.78%	12,986,121	16,293,732	3,307,611	25.47%
Fire Rescue - Main MSTU	571,401,407	639,467,267	68,065,860	11.91%	213,603,177	231,386,284	17,783,107	8.33%
Jupiter Fire Rescue	26,191,077	27,272,921	1,081,844	4.13%	(227,396)	(1,105,358)	(877,962)	386.09%
Dependent Districts	684,384,010	767,225,898	82,841,888	12.10%	226,361,902	246,574,658	20,212,756	8.93%
Other								
Commission on Ethics	863,325	914,166	50,841	5.89%	0	0	0	0.00%
Community Redevelopment Agencies	61,379,899	70,885,805	9,505,906	15.49%	0	0	0	0.00%
Health Department	2,192,546	2,302,173	109,627	5.00%	0	0	0	0.00%
Financially Assisted Agencies/Cnty Sponsored	13,766,971	14,179,980	413,009	3.00%	0	0	0	0.00%
General Government	32,261,237	35,421,867	3,160,630	9.80%	100,000	100,000	0	0.00%
General Government - Indirect Cost Centers	(23,599,711)	(23,465,683)	134,028	-0.57%	0	0	0	0.00%
Other County Funded Programs	21,716,737	21,741,737	25,000	0.12%	0	0	0	0.00%
Office of Inspector General	3,693,074	3,911,482	218,408	5.91%	876,664	1,009,033	132,369	15.10%
Value Adjustment Board	799,000	1,050,217	251,217	31.44%	270,000	270,000	0	0.00%
Other	113,073,078	126,941,744	13,868,666	12.27%	1,246,664	1,379,033	132,369	10.62%
Judicial								
Court Administration	3,259,603	3,365,732	106,129	3.26%	343,000	351,000	8,000	2.33%
Law Library	549,689	616,647	66,958	12.18%	347,270	346,856	(414)	-0.12%
Public Defender	272,503	272,861	358	0.13%	0	0	0	0.00%
State Attorney	537,857	533,894	(3,963)	-0.74%	0	0	0	0.00%
Court Related Information Technology	7,455,641	6,721,069	(734,572)	-9.85%	3,040,000	2,660,000	(380,000)	-12.50%
Judicial	12,075,293	11,510,203	(565,090)	-4.68%	3,730,270	3,357,856	(372,414)	-9.98%
Constitutional Officers								
Clerk and Comptroller	18,053,012	18,965,235	912,223	5.05%	500,000	0	(500,000)	-100.00%
Property Appraiser	22,138,990	23,555,633	1,416,643	6.40%	0	0	0	0.00%
Sheriff	835,135,815	877,025,755	41,889,940	5.02%	91,881,504	99,495,543	7,614,039	8.29%
Sheriff Grants/Other	14,753,563	17,546,900	2,793,337	18.93%	14,468,563	16,996,900	2,528,337	17.47%
Supervisor of Elections	22,805,890	34,785,958	11,980,068	52.53%	1,000,000	1,000,000	0	0.00%
Tax Collector	21,778,988	23,707,732	1,928,744	8.86%	0	0	0	0.00%
Constitutional Officers	934,666,258	995,587,213	60,920,955	6.52%	107,850,067	117,492,443	9,642,376	8.94%
	3,396,593,369	3,713,330,575	316,737,206		1,503,088,248	1,661,581,332	158,493,084	

* Revenues do not reflect Ad Valorem Revenues

** Included in this department is \$15 million for Affordable/Workforce Housing

Funding Request

Dept	Project Title	Funding Prior FY's	County Administrators' Cut					Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
			Ad Valorem	Ad Valorem	Revised Ad Valorem	Surftax	Cut							
Countywide Ad Valorem Projects														
Engineering	Pavement Management/Roadway Striping FY 2024	-	8,000,000	-	8,000,000	-	-	-	-	-	-	8,000,000	24,000,000	
Engineering	Earle Lock Bar Operators, Guides and Receivers	-	80,000	-	80,000	-	-	-	-	-	-	80,000	-	
Engineering	Stormwater Geographic Information System (GIS) Mapping	4,000,000	-	-	-	-	-	-	-	-	-	-	2,500,000	
	Engineering		\$ 8,080,000	\$ -	\$ 8,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,080,000	26,500,000	
ERM	Environmental Restoration FY 2024	-	250,000	-	250,000	-	-	-	-	-	-	250,000	1,000,000	
	ERM		\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	1,000,000	
FD&O	Countywide Building Renewal & Replacement FY 24	-	21,199,000	-	21,199,000	-	-	-	-	-	-	21,199,000	59,457,000	
FD&O	Countywide Electronic Systems Renewal & Replacement FY 24	-	3,350,000	-	3,350,000	-	-	-	-	-	-	3,350,000	7,677,000	
FD&O	PBSO Headquarters Data Center Building	-	2,100,000	-	2,100,000	-	-	-	-	-	-	2,100,000	-	
FD&O	Countywide Parks Facility Renewal & Replacement FY 24	-	1,562,000	-	1,562,000	-	-	-	-	-	-	1,562,000	5,669,000	
FD&O	North County Courthouse Complex Interior Improvements	-	680,000	-	680,000	-	-	-	-	-	-	680,000	4,715,000	
FD&O	Courthouse Courtrooms Telestration Project	-	523,000	-	523,000	-	-	-	-	-	-	523,000	1,006,000	
FD&O	Graphics Facility HVAC System Upgrade	-	500,000	-	500,000	-	-	-	-	-	-	500,000	-	
FD&O	PBSO Main Courthouse Loading Dock Changes	-	300,000	-	300,000	-	-	-	-	-	-	300,000	-	
FD&O	Courthouse Lobby Reconfiguration and Signage	-	260,000	-	260,000	-	-	-	-	-	-	260,000	53,000	
FD&O	Countywide Various Facility Improvements FY 24	-	250,000	-	250,000	-	-	-	-	-	-	250,000	1,000,000	
FD&O	State Attorney Main Building 1st Floor Glazing Reinforcement	-	250,000	-	250,000	-	-	-	-	-	-	250,000	500,000	
FD&O	Courthouse Media Room Audio/Visual Connections	-	215,000	-	215,000	-	-	-	-	-	-	215,000	-	
FD&O	Courthouse Furniture Replacement FY 24	-	200,000	-	200,000	-	-	-	-	-	-	200,000	800,000	
FD&O	Land Due Diligence FY 24	-	200,000	-	200,000	-	-	-	-	-	-	200,000	800,000	
FD&O	Electric Vehicle (EV) Charging Stations Infrastructure	620,000	200,000	-	200,000	-	-	-	-	-	-	200,000	175,000	
FD&O	Property Appraiser South County Service Center Renovation	-	175,000	-	175,000	-	-	-	-	-	-	175,000	-	
FD&O	Courthouse Clerk Records Service Counter Glass Partitions	-	158,000	-	158,000	-	-	-	-	-	-	158,000	-	
FD&O	Highridge Family Center Renovations and Improvements	183,000	125,000	-	125,000	-	-	-	-	-	-	125,000	3,500,000	
FD&O	PBSO Fleet Operations Improvements	-	60,000	-	60,000	-	-	-	-	-	-	60,000	650,000	
FD&O	Countywide Security and Safety Enhancements	-	50,000	-	50,000	-	-	-	-	-	-	50,000	200,000	
FD&O	Animal Care and Control (ACC) West County Pahokee Replacement	-	-	-	-	-	-	-	-	-	-	-	13,000,000	
FD&O	Criminal Justice Complex Interior Renovations	-	-	-	-	-	-	-	-	-	-	-	5,000,000	
FD&O	Four Points Interior Renovations	-	-	-	-	-	-	-	-	-	-	-	5,000,000	
FD&O	PBSO Aviation Unit Expansion	-	-	-	-	-	-	-	-	-	-	-	4,350,000	
FD&O	Graphics Facility Expansion	-	-	-	-	-	-	-	-	-	-	-	2,750,000	
FD&O	Medical Examiner Office Expansion	15,300,000	-	-	-	-	-	-	-	-	-	-	2,460,000	
FD&O	Additional Pet Friendly Hurricane Shelter	-	-	-	-	-	-	-	-	-	-	-	2,000,000	
FD&O	Courthouse Wireless Microphone	-	-	-	-	-	-	-	-	-	-	-	904,000	
FD&O	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-	-	-	-	-	-	-	-	-	-	200,000	
FD&O	Courthouse Clerk Jury Assembly Audio Visual Upgrades	-	-	-	-	-	-	-	-	-	-	-	190,000	
FD&O	State Attorney Main Building 1st Floor Shell Build-Out	-	-	-	-	-	-	-	-	-	-	-	180,000	
FD&O	Courthouse Witness Management Improvements	-	-	-	-	-	-	-	-	-	-	-	160,000	
FD&O	State Attorney Main Building Interior Surveillance Cameras	-	-	-	-	-	-	-	-	-	-	-	142,000	
FD&O	Courthouse 2nd Floor Breakroom	-	-	-	-	-	-	-	-	-	-	-	75,000	
FD&O	Courthouse Deliberation Room Evidence Viewing Infrastructure	-	-	-	-	-	-	-	-	-	-	-	60,000	
FD&O	South County Courthouse Additional Public Seating	-	-	-	-	-	-	-	-	-	-	-	40,000	
	FD&O		\$ 32,357,000	\$ -	\$ 32,357,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,357,000	122,713,000	
ISS	Network Infrastructure RR&I FY 2024	-	7,000,000	-	7,000,000	-	-	-	-	-	-	7,000,000	28,000,000	
ISS	Platform Infrastructure RR&I FY 2024	-	5,100,000	-	5,100,000	-	-	-	-	-	-	5,100,000	20,000,000	
ISS	Microsoft License Management FY 2024	-	1,170,000	-	1,170,000	-	-	-	-	-	-	1,170,000	3,000,000	
ISS	Data Center RR&I FY 2024	-	925,000	-	925,000	-	-	-	-	-	-	925,000	3,500,000	
ISS	LIDAR	-	825,000	-	825,000	-	-	-	-	-	1,375,000	2,200,000	-	
ISS	Countywide Security Operations FY 2024	-	500,000	-	500,000	-	-	-	-	-	-	500,000	2,000,000	
ISS	Communications / Telephony FY 2024	-	400,000	-	400,000	-	-	-	-	-	-	400,000	1,000,000	

Funding Request

Dept	Project Title	Funding Prior FY's	County Administrators' Cut		Revised Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
			Ad Valorem										
Countywide Ad Valorem Projects													
ISS	Network Security / Threat Management FY 2024	-	400,000		400,000	-	-	-	-	-	-	400,000	1,000,000
ISS	Geographic Information System FY 2024	-	320,000		320,000	-	-	-	-	-	180,000	500,000	2,000,000
ISS	Belle Glade Fiber	-	300,000		300,000	-	-	-	-	-	-	300,000	-
ISS	Video Service Delivery FY 2024	-	300,000		300,000	-	-	-	-	-	-	300,000	1,200,000
ISS	Enterprise Cabling FY 2024	-	250,000		250,000	-	-	-	-	-	-	250,000	600,000
	ISS	-	\$ 17,490,000	\$ -	\$ 17,490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,000	\$ 19,045,000	62,300,000
Misc	Lutheran Services Renewal and Replacement	-	993,000		993,000	-	-	-	-	-	-	993,000	-
Misc	Repair Emergency Medical Svcs (EMS) / UHF Radio System	-	-		-	-	-	-	-	-	-	-	450,000
	Misc	-	\$ 993,000	\$ -	\$ 993,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 993,000	450,000
Parks	Roadway, Trail and Pathway Repair, Resurfacing and Striping	-	4,080,000		4,080,000	-	-	-	-	-	-	4,080,000	9,765,000
Parks	Gramercy Park	-	4,000,000		4,000,000	-	-	-	-	-	-	4,000,000	-
Parks	General Park Repair and Renovation FY 2024	-	3,778,000		3,778,000	-	-	-	-	-	-	3,778,000	19,286,000
Parks	Juno Beach Pier Renovation	-	3,000,000		3,000,000	-	-	-	-	-	-	3,000,000	-
Parks	South Inlet Park Seawall Repairs	-	3,000,000		3,000,000	-	-	-	-	-	-	3,000,000	-
Parks	Bridge Repair and Replacement	1,500,000	2,200,000		2,200,000	-	-	-	-	-	-	2,200,000	4,000,000
Parks	Parking Lot and Street Lighting Replacements	-	1,300,000		1,300,000	-	-	-	-	-	-	1,300,000	5,883,000
Parks	Ocean Inlet Park Coastal Resiliency Restoration	-	1,000,000		1,000,000	-	-	-	-	-	-	1,000,000	9,000,000
Parks	Aquatic Facilities and Beach Repair and Renovation FY 2024	-	700,000		700,000	-	-	-	-	-	-	700,000	3,898,000
Parks	Coconut Cove Waterpark Roof Replacement	250,000	620,000		620,000	-	-	-	-	-	-	620,000	-
Parks	Special Recreation Facilities and Museums R&R FY 2024	-	375,000		375,000	-	-	-	-	-	-	375,000	2,089,000
Parks	Boat Ramp and Dock Repair and Renovation	-	250,000		250,000	-	-	-	-	-	-	250,000	7,000,000
Parks	Marikami Museum Roof Replacement	750,000	250,000		250,000	-	-	-	-	-	-	250,000	-
Parks	Samuel Friedland Park Backstop Replacement	-	250,000		250,000	-	-	-	-	-	-	250,000	-
Parks	South Bay RV Railroad Cottage Restoration	-	250,000		250,000	-	-	-	-	-	-	250,000	-
Parks	General Recreation Facility Repair and Renovation FY 2024	-	200,000		200,000	-	-	-	-	-	-	200,000	1,113,000
Parks	ADA Compliance Measures	-	200,000		200,000	-	-	-	-	-	-	200,000	550,000
Parks	Sports Field and Court Lighting Replacement	-	-		-	-	-	-	-	-	-	-	22,844,000
Parks	Septic to Sewer Conversion	-	-		-	-	-	-	-	-	-	-	9,500,000
Parks	Peanut Island Park Improvements	-	-		-	-	-	-	-	-	-	-	4,450,000
Parks	Synthetic Turf Field Replacement	-	-		-	-	-	-	-	-	-	-	4,120,000
Parks	Natural Areas Management	-	-		-	-	-	-	-	-	-	-	4,088,000
Parks	Athletic Field Structures Repair and Renovation	-	-		-	-	-	-	-	-	-	-	4,000,000
Parks	Restroom Repair and Renovations	-	-		-	-	-	-	-	-	-	-	3,448,000
Parks	Sound and Light System Component Replacement	-	-		-	-	-	-	-	-	-	-	2,068,000
Parks	Playground Replacement and Resurfacing	-	-		-	-	-	-	-	-	-	-	1,725,000
Parks	Lifeguard Towers and Beach Access Repair and Replacements	-	-		-	-	-	-	-	-	-	-	1,250,000
Parks	Picnic Shelter Replacement and Renovations	-	-		-	-	-	-	-	-	-	-	863,000
	Parks	-	\$ 25,453,000	\$ -	\$ 25,453,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,453,000	120,940,000
TOTAL Countywide Ad Valorem Projects			\$ 84,623,000	\$ -	\$ 84,623,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,000	\$ 86,178,000	333,903,000
Countywide Non Ad Valorem Funded													
Building	2300 Building - Customer Focused Improvements	8,400,000	-		-	-	-	-	1,000,000	-	-	1,000,000	-
Building	Central County (Vista) New Building Construction	46,857,000	-		-	-	-	(7,000,000)	-	-	-	(7,000,000)	-
Building	Vista Office Expansion	18,300,000	-		-	-	-	2,000,000	-	-	-	2,000,000	-
	Building							\$ (4,000,000)				\$ (4,000,000)	
Engineering	Belvedere Rd Canal Piping	300,000	-		-	-	-	-	-	-	-	1,100,000	-
Engineering	Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	600,000	-		-	-	-	-	-	-	-	-	3,370,000
Engineering	Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	800,000	-		-	-	-	-	-	-	-	-	4,582,000
Engineering	Bridge Modifications-Palm Beach Blvd over FEC R/R	6,000,000	-		-	-	-	-	-	-	-	-	8,300,000
Engineering	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	800,000	-		-	-	-	-	-	-	-	-	4,575,000

Funding Request

Dept	Project Title	Funding Prior		County Administrators		Ad Valorem	Surtax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
		FY's	Ad Valorem	Cut	Revised Ad Valorem									
Countywide Non Ad Valorem Funded														
Engineering	Bridge Replacements-Dudda Rd over SFWMD Lat. 14 Canal	800,000	-	-	-	-	-	-	-	-	-	-	-	4,667,000
Engineering	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	500,000	-	-	-	-	-	-	-	-	-	-	-	2,529,000
Engineering	Bridge Replacements-Summit Blvd over C-51 Canal	3,000,000	-	-	-	-	-	-	-	-	-	-	-	18,863,000
Engineering	CR880 Canal Bank Stabilization	3,000,000	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000	-
Engineering	Drainage (Pipe Replacements)-Various Locations Countywide	1,400,000	-	-	-	200,000	-	-	-	-	-	-	200,000	100,000
Engineering	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	2,000,000	-	-	-	8,000,000	-	-	-	-	-	-	8,000,000	7,800,000
Engineering	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	600,000	-	-	-	-	-	-	-	-	-	-	-	2,400,000
Engineering	Drainage Improvements-Seminole Colony East	300,000	-	-	-	1,200,000	-	-	-	-	-	-	1,200,000	-
Engineering	Drainage Improvements-Seminole Colony West	200,000	-	-	-	1,100,000	-	-	-	-	-	-	1,100,000	-
Engineering	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	500,000	-	-	-	3,100,000	-	-	-	-	-	-	3,100,000	-
Engineering	Pathways-Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Pathways-Roan Ln/Kenas St to Roan Ct	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Pathways-S.W. 18th St/Via De Santisa Del Sur to Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Resurfacing-Belvedere Rd/Australian Ave to US1	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Engineering	Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr	-	-	-	-	200,000	-	-	-	-	-	-	200,000	-
Engineering	Resurfacing-Boat Ramp Rd/CR 880 to East 1 Mile	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Bolles Canal/US27 to West 5 Miles	1,550,000	-	-	-	250,000	-	-	-	-	-	-	250,000	800,000
Engineering	Resurfacing-Brown's Farms Rd	-	-	-	-	650,000	-	-	-	-	-	-	650,000	500,000
Engineering	Resurfacing-Cam Estates (Residential Roads)	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	Resurfacing-Cannon Way Loop Rd at Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	Resurfacing-Congress Ave from Palm Beach Lakes Blvd to 45th	1,000,000	-	-	-	250,000	-	-	-	-	-	-	250,000	-
Engineering	Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd	-	-	-	-	3,300,000	-	-	-	-	-	-	3,300,000	-
Engineering	Resurfacing-Corkscrew Blvd/County Line to US27	-	-	-	-	-	-	-	-	-	-	-	-	1,400,000
Engineering	Resurfacing-CR827 from CR827A to North 1 Mile	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Engineering	Resurfacing-CR827 from US27 to East 2 Miles	-	-	-	-	-	-	-	-	-	-	-	-	350,000
Engineering	Resurfacing-CR880	2,250,000	-	-	-	350,000	-	-	-	-	-	-	350,000	700,000
Engineering	Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	-	-	-	-	-	-	-	-	-	-	-	-	1,360,000
Engineering	Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	-	-	-	-	-	-	-	-	-	-	-	-	370,000
Engineering	Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Hooper Hwy/Harris Rd to SR715	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering	Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	-	-	-	-	700,000	-	-	-	-	-	-	700,000	-
Engineering	Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd	-	-	-	-	-	-	-	-	-	-	-	-	1,030,000
Engineering	Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	-	-	-	-	-	-	-	-	-	-	-	-	1,850,000
Engineering	Resurfacing-Lakes of Boca Raton (Residential Roads)	-	-	-	-	800,000	-	-	-	-	-	-	800,000	-
Engineering	Resurfacing-Lakeside Green/Willow Pond (Residential Roads)	-	-	-	-	-	-	-	-	-	-	-	-	720,000
Engineering	Resurfacing-Melaleuca Ln/Military Trl to Davis Rd	-	-	-	-	-	-	-	-	-	-	-	-	560,000
Engineering	Resurfacing-Muck City Rd/SR700 to State Market Rd	-	-	-	-	950,000	-	-	-	-	-	-	950,000	-
Engineering	Resurfacing-Old Dixie Hwy/South County Line to Spanish River	-	-	-	-	-	-	-	-	-	-	-	-	2,170,000
Engineering	Resurfacing-Pioneer Rd/Dead End to Jog Rd	-	-	-	-	250,000	-	-	-	-	-	-	250,000	-
Engineering	Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd	-	-	-	-	-	-	-	-	-	-	-	-	490,000
Engineering	Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd	-	-	-	-	200,000	-	-	-	-	-	-	200,000	-
Engineering	Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-
Engineering	Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	-	-	-	-	1,300,000	-	-	-	-	-	-	1,300,000	-
Engineering	Resurfacing-Seminole Manor (Residential Roads)	-	-	-	-	700,000	-	-	-	-	-	-	700,000	-
Engineering	Signals-Atlantic Ave and Military Trl	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Signals-Blue Heron Blvd/Military Trl to Broadway Ave	150,000	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-Donald Ross Rd and Military Trl	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-
Engineering	Signals-Forest Hill Blvd/South Shore Blvd to I-95	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-
Engineering	Signals-Network Routers	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Okeechobee Blvd and Haverhill Rd	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-
Engineering	Signals-Okeechobee Blvd and Military Trl	-	-	-	-	600,000	-	-	-	-	-	-	600,000	-

Funding Request

Dept	Project Title	Funding Prior		County Administrators' Cut		Ad Valorem		Revised Ad Valorem		Surtax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
		FY's		Ad Valorem	Cut	Ad Valorem											
Countywide Non Ad Valorem Funded																	
Engineering	Signals-Okeechobee Blvd and Quadille Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-US-1 and Dixie Hwy	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-
Engineering	Signals-Various TSMO Locations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	Signals-Video Detection (80+/- Intersections)	500,000	-	-	-	-	-	-	800,000	-	-	-	-	-	-	800,000	900,000
Engineering	Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	-	-	-	-	-	-	-	400,000	-	-	-	-	-	-	400,000	-
Engineering	Street Lighting-Pleasant Ridge	-	-	-	-	-	-	-	180,000	-	-	-	-	-	-	180,000	-
Engineering	Street Lighting-Street Lighting FY 2024	-	-	-	-	-	-	-	815,000	-	-	-	-	-	-	815,000	-
Engineering	Street Lighting-Street Lighting FY 2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	916,000
Engineering	Street Lighting-Street Lighting FY 2026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	951,000
Engineering	Striping-Sections of 10th Ave N.	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of 45th St	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Australian Ave	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000
Engineering	Striping-Sections of Belvedere Rd	150,000	-	-	-	-	-	-	125,000	-	-	-	-	-	-	125,000	50,000
Engineering	Striping-Sections of Clint Moore Rd	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Congress Ave	400,000	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	300,000
Engineering	Striping-Sections of Donald Ross Rd	50,000	-	-	-	-	-	-	125,000	-	-	-	-	-	-	125,000	25,000
Engineering	Striping-Sections of Gateway Blvd	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Hagen Ranch Rd	100,000	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	75,000
Engineering	Striping-Sections of Haverhill Rd	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Hypoluxo Rd	175,000	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	-
Engineering	Striping-Sections of Incantown Rd	275,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Jog Rd	700,000	-	-	-	-	-	-	200,000	-	-	-	-	-	-	200,000	200,000
Engineering	Striping-Sections of Lake Ida Rd	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
Engineering	Striping-Sections of Lantana Rd	175,000	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	100,000
Engineering	Striping-Sections of Lawrence Rd	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Linton Blvd	75,000	-	-	-	-	-	-	50,000	-	-	-	-	-	-	50,000	50,000
Engineering	Striping-Sections of Lyons Rd	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Striping-Sections of Military Trl	600,000	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	200,000
Engineering	Striping-Sections of Okeechobee Blvd	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Engineering	Striping-Sections of Old Dixie Hwy	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000
Engineering	Striping-Sections of Palm Beach Lakes Blvd	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Engineering	Striping-Sections of Seacrest Blvd	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Engineering	Striping-Sections of Summit Blvd	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
Engineering	Striping-Sections of Woolbright Rd	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering																	81,278,000
		\$	-	\$	-	\$	-	\$	34,095,000	\$	-	\$	-	\$	-	\$	34,095,000
ERM	Acreage Pines Boardwalk Trails and Shade Shelter	550,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
ERM	Central Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	3,500,000
ERM	Coral Cove Dune Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	3,750,000
ERM	Delaware Scrub Wildlife Observation Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000	250,000
ERM	Delray Beach Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000	2,500,000
ERM	Emergency Beach Responses	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000	3,239,000
ERM	Frenchman's Forrest Natural Area Rec and Support Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000	500,000
ERM	Hungryland Slough Natural Area Trails and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300,000
ERM	Jupiter Ridge Natural Area Recreational and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000
ERM	Lake Park Scrub Natural Area Trails and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
ERM	Lantana Scrub Natural Area Trails and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
ERM	Limestone Creek Natural Area Trails and Facilities	800,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000	1,000,000	2,007,000
ERM	NCCSPP - Juno Beach	-	-	-	-	-	-	-	-	-	-	-	-	-	383,000	383,000	2,150,000
ERM	NCCSPP - Jupiter/Carlin	-	-	-	-	-	-	-	-	-	-	-	-	-	383,000	383,000	4,500,000
ERM	NCCSPP - South Jupiter	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000	3,000,000
ERM	North Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000	3,000,000
ERM	Ocean Ridge Shore Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	5,000,000

Dept	Project Title	Funding Prior FY's	County Administrators' Cut				Ad Valorem	Surtax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
			Ad Valorem	Revised Ad Valorem	Cut	Ad Valorem									
Countywide Non Ad Valorem Funded															
ERM	Palm Beach Midtown Shore Protection	-	-	-	-	-	-	-	-	-	-	100,000	100,000	1,700,000	
ERM	Palm Beach Phipps Shore Protection	-	-	-	-	-	-	-	-	-	-	700,000	700,000	3,400,000	
ERM	Shoreline Protection Activities	-	-	-	-	-	-	-	-	-	-	260,000	260,000	1,487,000	
ERM	Singer Island Dune Restoration	-	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000	4,992,000	
ERM	South Boca Raton Shore Protection	-	-	-	-	-	-	-	-	-	-	100,000	100,000	1,700,000	
ERM	South Lake Worth Inlet Management	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	2,750,000	
	ERM												\$ 11,726,000	\$ 49,725,000	
FD&O	810.Datura Building Replacement	2,600,000	-	-	-	-	-	-	-	-	-	-	-	26,260,000	
FD&O	Animal Care and Control (ACC) Belvedere Expansion	13,000,000	-	-	-	-	-	-	-	-	-	-	-	35,289,000	
FD&O	Belpark of the Palm Beaches Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	400,000	400,000	1,950,000	
FD&O	Constitutional Facility Improvements FY 24	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	4,000,000	
FD&O	Convention Center Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000	13,100,000	
FD&O	Countywide Americans with Disabilities Act (ADA) Restrooms	1,300,000	-	-	-	700,000	-	-	-	-	-	-	-	539,000	
FD&O	Countywide Building Renewal/Replacement	4,016,000	-	-	-	4,016,000	-	-	-	-	-	-	-	9,496,000	
FD&O	Countywide Generators/Hardening at Critical Facilities	11,651,000	-	-	-	-	-	-	-	-	-	-	-	10,000,000	
FD&O	Countywide Radio System Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	430,000	430,000	668,000	
FD&O	Courthouse Build-Out and Renovations	37,500,000	-	-	-	31,308,000	-	-	-	-	-	-	-	31,308,000	
FD&O	Governmental Center Renewal/Replacement	22,000,000	-	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000	
FD&O	Housing Units For Homeless	17,850,000	-	-	-	2,550,000	-	-	-	-	-	-	-	2,550,000	
FD&O	PBSO Detention Facilities Phase 6	-	-	-	-	-	-	-	-	-	-	-	-	44,100,000	
FD&O	PBSO Headquarters Data Center Building	-	-	-	-	-	-	-	-	-	-	2,600,000	2,600,000	-	
FD&O	Roger Dean Chevrolet Stadium Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	400,000	400,000	1,950,000	
FD&O	South County Administrative Complex Redevelopment	-	-	-	-	-	-	-	-	-	-	-	-	80,000,000	
	FD&O												\$ 7,830,000	\$ 269,952,000	
													\$ 48,574,000	\$ 56,404,000	
Parks	Beach Access Dune Crossover and Dock Repair and Replacement	166,000	-	-	-	55,000	-	-	-	-	-	-	-	29,000	
Parks	Burt Aaronson SCR Park Phase III	5,861,000	-	-	-	-	-	-	-	-	-	-	-	400,000	
Parks	Calypto Bay Waterpark Facility Repairs and Renovations	-	-	-	-	1,590,000	-	-	-	-	-	-	-	1,590,000	
Parks	Carlin Park Improvements	769,000	-	-	-	-	-	-	500,000	-	-	-	-	500,000	
Parks	Community Park New Development	2,000,000	-	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000	
Parks	Countywide Fencing Replacement	290,000	-	-	-	138,000	-	-	-	-	-	-	-	138,000	
Parks	DuBois Park Improvements	621,000	-	-	-	-	-	-	300,000	-	-	-	-	300,000	
Parks	DuBois Park Various Historic Buildings Repair and Renovation	1,000,000	-	-	-	401,000	-	-	-	-	-	-	-	401,000	
Parks	Duncan Padgett Park Restroom Replacement	-	-	-	-	327,000	-	-	-	-	-	-	-	327,000	
Parks	FBI Improvements	-	-	-	-	-	-	-	-	-	-	250,000	250,000	1,000,000	
Parks	Golf Course Capital Improvements & Renovations	-	-	-	-	-	-	-	-	-	-	505,000	505,000	1,020,000	
Parks	John Prince Golf Learning Center Technology Hitting Bays	400,000	-	-	-	-	-	-	-	-	-	400,000	400,000	-	
Parks	John Prince Park Campground Various Building Replacement	-	-	-	-	915,000	-	-	-	-	-	-	-	915,000	
Parks	John Prince Park Improvements Phase IV	4,605,000	-	-	-	-	-	-	-	-	-	-	-	-	
Parks	John Prince Park Mnt Compound Various Building Replacement	-	-	-	-	-	-	-	-	-	-	-	-	600,000	
Parks	John Prince Park Parks Division Office Building Addition	750,000	-	-	-	-	-	-	-	-	-	-	-	2,440,000	
Parks	Karen Marcus Ocean Park Preserve Design and Development	85,000	-	-	-	-	-	-	100,000	-	-	-	-	2,075,000	
Parks	Lake Loyal Park Redevelopment and Expansion	-	-	-	-	-	-	-	-	-	-	-	-	2,950,000	
Parks	Milani Park Design and Development	-	-	-	-	-	-	-	-	-	-	-	-	200,000	
Parks	Okeeheelee Golf Course Learning Center	-	-	-	-	-	-	-	-	-	-	-	-	780,000	
Parks	Okeeheelee Park South Development Phase III	-	-	-	-	-	-	-	-	-	-	-	-	850,000	
Parks	Okeeheelee Park South Expansion	2,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	
Parks	Osprey Point Golf Course Bunkers Renovation	-	-	-	-	-	-	-	-	-	-	450,000	450,000	1,705,000	
Parks	Osprey Point Golf Course Greens Renovation	-	-	-	-	-	-	-	-	-	-	-	-	2,800,000	
Parks	Osprey Point Golf Course Learning Academy	1,200,000	-	-	-	-	-	-	-	-	-	500,000	500,000	-	
Parks	Park Ridge Golf Course Maintenance Building Renovations	-	-	-	-	-	-	-	-	-	-	500,000	500,000	500,000	
Parks	Park Ridge Golf Course Pro Shop	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	

Dept	Project Title	Funding Prior FY's	Ad Valorem	County Administrators' Cut	Revised Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total	Projections
Countywide Non Ad Valorem Funded													
Parks	Peanut Island Park Improvements	2,400,000	-	-	-	-	-	550,000	-	-	-	550,000	1,650,000
Parks	Riverbend Park Development Phase IV	-	-	-	-	-	-	-	-	-	-	-	1,250,000
Parks	Riverbend/Loxahatchee River Battlefield Interpretive Center	-	-	-	-	-	-	-	-	-	-	-	6,300,000
Parks	Sandalfoot Cove Park Athletic Complex Building Replacement	-	-	-	-	-	-	-	-	-	-	-	949,000
Parks	Southwinds Golf Course Greens Renovation	1,600,000	-	-	-	-	-	-	-	-	400,000	400,000	-
Parks	Southwinds Golf Course Irrigation System Improvements	-	-	-	-	-	-	-	-	-	500,000	500,000	-
Parks	Villages of Windsor Park Design and Development Phase I	3,250,000	-	-	-	-	-	1,300,000	-	-	-	1,300,000	2,270,000
Parks	West Delray Regional Park Improvements	-	-	-	-	-	-	-	-	-	-	-	1,200,000
	Parks		\$ -	\$ -	\$ -	\$ 6,426,000	\$ -	\$ 2,750,000	\$ -	\$ -	\$ 3,505,000	\$ 12,681,000	35,039,000

TOTAL Countywide Non Ad Valorem Projects

\$ -	\$ -	\$ -	\$ -	\$ 89,095,000	\$ -	\$ -	\$ -	\$ 2,750,000	\$ (4,000,000)	\$ -	\$ 23,061,000	\$ 110,906,000	435,994,000
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Dependent Districts

Fire	Fire Rescue Headquarters Draeger Training Prop	720,000	185,000	-	185,000	-	-	-	-	-	-	185,000	-
Fire	Fire Station 24 Replacement	6,700,000	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	8,000,000
Fire	Fire Station 33 Renovations	3,500,000	2,500,000	-	2,500,000	-	-	-	-	-	-	2,500,000	2,500,000
Fire	Fire Station 43 Replacement	2,700,000	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	5,000,000
Fire	Fire Station 52 Replacement	4,000,000	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000	8,000,000
Fire	Fire Station 92 Lake Worth West	8,700,000	1,800,000	-	1,800,000	-	-	1,200,000	-	-	-	3,000,000	3,000,000
Fire	Fire Station Agricultural Reserve Central	8,339,000	8,000,000	-	8,000,000	-	-	-	-	-	-	8,000,000	-
Fire	Fire Station Agricultural Reserve South	4,700,000	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	7,000,000
Fire	Fire Station Arden	2,000,000	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	12,000,000
Fire	Fire Station New (TBD)	1,000,000	3,000,000	-	3,000,000	-	-	-	-	-	-	3,000,000	12,000,000
Fire	Fire Station Renovations	11,000,000	9,000,000	-	9,000,000	-	-	-	-	-	-	9,000,000	20,000,000
Fire	Fire Station Replacement (TBD)	7,000,000	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000	3,000,000
Fire	Fire Station Seminole Pratt / Beeline (Caloosa)	3,599,000	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000	6,000,000
Fire	Fire Stations Bay Door Replacements	-	800,000	-	800,000	-	-	-	-	-	-	800,000	2,600,000
Fire	Fire Stations Bay Floor Replacements	-	300,000	-	300,000	-	-	-	-	-	-	300,000	1,200,000
Fire	Fire Stations Facility Hardening	-	500,000	-	500,000	-	-	-	-	-	-	500,000	2,000,000
Fire	Fire Stations Painting	-	480,000	-	480,000	-	-	-	-	-	-	480,000	2,000,000
Fire	Fire Stations Restroom Renovations	-	400,000	-	400,000	-	-	-	-	-	-	400,000	-
Fire	Fire Stations Roofing Replacement	-	500,000	-	500,000	-	-	-	-	-	-	500,000	4,000,000
Fire	Fire Stations Traffic Signal Preemption	2,500,000	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	500,000
Fire	Headquarters Training Rubble Pile	910,000	225,000	-	225,000	-	-	-	-	-	-	225,000	6,000,000
	Fire		\$ 38,190,000	\$ -	\$ 38,190,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 39,390,000	104,800,000

Library	Canyon	34,898,000	-	-	-	-	-	962,000	-	-	-	962,000	-
Library	Carpet Replacement	-	-	-	-	-	-	-	-	-	-	-	305,000
Library	Gardens Branch Library - Various Improvements	-	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000	-
Library	Hagen Ranch Road Library - Renovation	-	-	-	-	-	-	-	-	-	-	-	4,000,000
Library	Hypoluxo Branch Library	-	2,500,000	-	2,500,000	-	-	-	-	-	-	2,500,000	-
Library	Int/Ext Painting of Branches	-	-	-	-	-	-	-	-	-	-	-	560,000
Library	Library Roof Repair/Replacement	-	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	2,775,000
Library	Main Library	-	-	-	-	-	-	-	-	-	-	-	-
Library	Main Library - Renovations	-	2,200,000	-	2,200,000	-	-	-	-	-	-	2,200,000	-
Library	Multiple Libraries - A/C Repair/Replacement	-	535,000	-	535,000	-	-	-	-	-	-	535,000	1,050,000
Library	Multiple Libraries - Automatic Doors	-	200,000	-	200,000	-	-	-	-	-	-	200,000	-
Library	Multiple Libraries - Lighting	-	550,000	-	550,000	-	-	-	-	-	-	550,000	550,000
Library	Multiple Libraries - Security/Fire Alarm	-	365,000	-	365,000	-	-	-	-	-	-	365,000	725,000
Library	Multiple Libraries Remodel Circulation Desk	-	220,000	-	220,000	-	-	-	-	-	-	220,000	-
Library	Systemwide - Parking Lot Repairs	-	400,000	-	400,000	-	-	-	-	-	-	400,000	1,100,000
	Library		\$ 9,470,000	\$ -	\$ 9,470,000	\$ -	\$ -	\$ 962,000	\$ -	\$ -	\$ -	\$ 10,432,000	10,075,000

TOTAL Dependent Districts

\$ 47,660,000	\$ -	\$ -	\$ -	\$ 89,095,000	\$ -	\$ -	\$ -	\$ 2,162,000	\$ -	\$ -	\$ -	\$ 49,822,000	114,875,000
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Dept Funding Prior County FY 2025 - FY 2028

Dept	Funding Prior	County	FY 2025 - FY 2028	Ad Valorem	Ad Valorem	Revised	Surftax	Grants	Impact Fees	Building	Operating	Other	Total	Projections
	FY's	Administrators	Cut	Ad Valorem	Cut	Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total	Projections
Enterprise Funds														
Airports	-	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	4,000,000
Airports	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000	800,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Airports	-	-	-	-	-	-	-	-	-	-	300,000	-	300,000	3,168,000
Airports	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000	800,000
Airports	-	-	-	-	-	-	-	-	-	-	750,000	-	750,000	2,000,000
Airports	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000	1,350,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Airports	-	-	-	-	-	-	-	-	-	-	30,000	-	30,000	-
Airports	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000	140,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	590,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000
Airports	-	-	-	-	-	-	-	-	-	-	133,000	-	133,000	180,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	740,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	240,000	-	240,000	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	31,000
Airports	100,000	-	-	-	-	-	-	-	-	-	250,000	-	250,000	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	990,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	571,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Airports	500,000	-	-	-	-	-	-	-	-	-	500,000	-	500,000	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Airports	297,000	-	-	-	-	-	-	-	-	-	270,000	-	270,000	-
Airports	200,000	-	-	-	-	-	-	-	-	-	500,000	-	500,000	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	160,000	-	160,000	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Airports	-	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	540,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	524,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	61,000
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	1,257,000
Airports	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000	-
Airports	-	-	-	-	-	-	-	-	-	-	150,000	-	150,000	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Funding Request

County Administrators' Cut

Dept	Project Title	Funding Prior FY's		Ad Valorem		County Administrators' Cut		Revised Ad Valorem		Surftax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections	

Enterprise Funds

Airports	PBIA - Air Cargo Building 1475 Landside Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250,000
Airports	PBIA - Airfield Electrical Vault Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Airfield Pavement Crack Seal, Surface Treatment & Re	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	575,000
Airports	PBIA - Airfield Pavement Improvements	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	-	2,000,000
Airports	PBIA - Airport Administration Equipment	-	-	-	-	-	-	-	-	-	-	-	-	350,000	-	350,000	-	200,000
Airports	PBIA - Airport Wide Signage and Wayfinding Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Airside Improvements	-	-	-	-	-	-	-	-	-	-	-	-	289,000	-	289,000	-	1,200,000
Airports	PBIA - Building 3400 Improvements	5,524,000	-	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000	-	-
Airports	PBIA - Building 846 Renovations	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000	-	-
Airports	PBIA - Building 846 Re-Roof	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Airports	PBIA - Camera Improvements at Bottom of Escalators	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000	-	-
Airports	PBIA - Ceiling Mount Flight Information System Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Airports	PBIA - Cellphone Lot Exterior FIDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Airports	PBIA - Closed Circuit Television (CCTV) Camera Improvements2	-	-	-	-	-	-	-	-	-	-	-	-	388,000	-	388,000	-	-
Airports	PBIA - Common Use Ticket Counter and Backwall Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Concourse A Furniture and Flooring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000
Airports	PBIA - Concourse C Carpet Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Airports	PBIA - Concourse C Restroom Renovation	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-	300,000	-	-
Airports	PBIA - Concourses A, B & C Re-Roofing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Concourses B & C Secure Connector (Design)	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000	-	-
Airports	PBIA - Cooling Tower Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Airports	PBIA - Economy Parking Lot Rehabilitation - Phase 2	2,000,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000	-	-
Airports	PBIA - EMAS Preventative Maintenance Activities	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	50,000	-	-
Airports	PBIA - Engineered Material Arresting System Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Expand/Reconfigure Security Checkpoints and Concourse	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Federal Inspection Service Facility Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
Airports	PBIA - Fire Rescue Building and Equipment Improvements	-	-	-	-	-	-	-	-	-	-	-	-	1,400,000	-	1,400,000	-	-
Airports	PBIA - Fire Rescue Building and Equipment Improvements	-	-	-	-	-	-	-	-	-	-	-	-	1,339,000	-	1,339,000	-	1,600,000
Airports	PBIA - Grounds Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	-	-	140,000	-	140,000	-	-
Airports	PBIA - Install Access Control on Gate Y24 (Golfview)	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000	-	800,000
Airports	PBIA - Landside Projects Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800,000
Airports	PBIA - Long Term and Premium Parking Lots Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000	-	-
Airports	PBIA - Long Term Parking Garages 2 & 3 Repairs	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000	-	-
Airports	PBIA - Main Terminal and Long-Term Garages No. 2 & No. 3 Pa	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000	-	-
Airports	PBIA - Maintenance Compound Shed/Vehicle Protection Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - New Air Freight / Air Cargo Facility Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500,000
Airports	PBIA - Noise & Operations Monitoring System Replacement	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000	-	-
Airports	PBIA - Operations Equipment	-	-	-	-	-	-	-	-	-	-	-	-	272,000	-	272,000	-	400,000
Airports	PBIA - Parking Toll Plaza Canopy Structure Replacement	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Airports	PBIA - Perimeter Fiber Loop & Intrusion Detection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250,000
Airports	PBIA - Perimeter Roadway Rehabilitation & Signage Improvemen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,350,000
Airports	PBIA - Re-Caulking of Panel Joints & Exterior Wall Repairs	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	100,000	-	200,000
Airports	PBIA - Relocated LAHSO Position on Runway 14	-	-	-	-	-	-	-	-	-	-	-	-	113,000	-	113,000	-	-
Airports	PBIA - Revenue Control Building Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Airports	PBIA - Rotating Beacon Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Airports	PBIA - Runway 10L-28R Mill and Overlay	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000	-	-
Airports	PBIA - Signage and Landscaping Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Airports	PBIA - Skylight Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Taxiway A and C Holding Apron Design/ Construction	-	-	-	-	-	-	-	-	-	-	-	-	535,000	-	535,000	-	-
Airports	PBIA - Taxiway Connector at Taxiway C and M	-	-	-	-	-	-	-	-	-	-	-	-	148,000	-	148,000	-	750,000
Airports	PBIA - Taxiway L Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airports	PBIA - Taxiway M New Culvert (Design)	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	125,000	-	-
Airports	PBIA - Taxiway M, M1, and M2 Reconstruction	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	150,000	-	375,000
Airports	PBIA - Taxiway Pavement Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Airports	PBIA - Taxiway R Rehabilitation (Construct)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Dept	Project Title	Funding Prior		County Administrators			FY 2025 - FY 2028 Projections					
		FY's	Ad Valorem	Cut	Revised Ad Valorem	Surftax	Grants	Impact Fees	Building	Operating	Other	Total
Enterprise Funds												
Airports	PBA - Terminal & Concourse Fire Alarm Notification Sync	-	-	-	-	-	-	-	-	1,500,000	-	-
Airports	PBA - Terminal and Concourse Modernization	-	-	-	-	-	-	-	-	-	-	-
Airports	PBA - Terminal Elevator Rehabilitation/ Replacement	-	-	-	-	-	-	-	-	-	-	-
Airports	PBA - Terminal Improvements	-	-	-	-	-	-	-	1,792,000	-	-	1,792,000
Airports	PBA - Terminal Interior Finishes - Phase 2	-	-	-	-	-	-	-	350,000	-	-	350,000
Airports	PBA - Terminal Maintenance Equipment	-	-	-	-	-	-	-	322,000	-	-	322,000
	Airports									\$ 24,846,000		\$ 24,846,000
WUD	Broward Reclaimed Water Distribution Main	26,600,000	-	-	-	-	-	-	-	-	16,000,000	12,400,000
WUD	East Central Regional Water Reclamation Facility (ECRWRF)	-	-	-	-	-	-	-	-	-	-	800,000
WUD	Southern Region Water Reclamation Facility (SRWRF) R & R	-	-	-	-	-	-	-	-	-	-	12,000,000
WUD	Systemwide Buildings and Other Improvements	-	-	-	-	-	-	-	-	1,900,000	-	1,900,000
WUD	Systemwide Wellfield Rehabilitation and Replacement	-	-	-	-	-	-	-	-	7,000,000	-	7,000,000
WUD	Utility Line Relocations - County Road Projects	-	-	-	-	-	-	-	-	5,200,000	-	5,200,000
WUD	Wastewater Collection System Extension	-	-	-	-	-	-	-	-	5,000,000	-	5,000,000
WUD	Wastewater Collection System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	7,000,000	-	7,000,000
WUD	Wastewater Collection System Pipe Rehabilitation	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000
WUD	Water Distribution System Pipe Renewal and Replacement	-	-	-	-	-	-	-	-	8,000,000	-	8,000,000
WUD	Water Treatment Plant #1 Improvements	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
WUD	Water Treatment Plant #2 Renewal and Replacement	-	-	-	-	-	-	-	-	5,000,000	-	5,000,000
WUD	Water Treatment Plant #3 Renewal and Replacement	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
WUD	Water Treatment Plant #8 Renewal and Replacement	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
WUD	Western Region Collection System Rehabilitation	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
WUD	Western Region Wastewater System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	-	400,000
WUD	Western Region Wastewater Treatment Plant Improvements	-	-	-	-	-	-	-	-	-	-	400,000
WUD	Western Region Water Distribution System Rehabilitation	-	-	-	-	-	-	-	-	4,900,000	-	4,900,000
	WUD											\$ 15,600,000
	TOTAL Enterprise Funds									\$ 54,000,000		\$ 70,000,000
												\$ 94,846,000
Five Year Road Program												
Five Yr Rd Prog	45th St. from East of Haverhill Rd. to East of Military Tr.	2,360,000	-	-	-	-	-	-	-	-	-	100,000
Five Yr Rd Prog	60th St N./Avocado Blvd to E. of 120th Ave N.	2,350,000	-	-	-	-	-	-	-	-	-	5,000,000
Five Yr Rd Prog	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	-	-	-	-	-	-	-	-	-	-	500,000
Five Yr Rd Prog	60th Street North/W. of 140th Avenue N. to Avocado Blvd.	2,110,000	-	-	-	-	-	-	-	-	-	500,000
Five Yr Rd Prog	Administrative Support and Computer Equipment	6,650,000	-	-	-	-	-	-	-	-	370,000	1,480,000
Five Yr Rd Prog	Annual Contract Advertising	370,000	-	-	-	-	-	-	-	-	20,000	80,000
Five Yr Rd Prog	Australian Ave Drainage Imp./Banyan Blvd-45th St	1,400,000	-	-	-	-	-	-	-	8,843,000	-	22,200,000
Five Yr Rd Prog	Boca Rio Rd/Palmto Park Rd to Glades Rd	2,110,000	-	-	-	-	-	-	-	-	-	400,000
Five Yr Rd Prog	Center St/Loxahatchee River Rd to Alt A-1-A	1,600,000	-	-	-	-	-	-	-	-	-	2,500,000
Five Yr Rd Prog	Central Blvd/Inclantown Rd to Church St	700,000	-	-	-	-	-	-	-	-	-	300,000
Five Yr Rd Prog	Church St/Limestone Creek Rd to W. of Central Blvd	4,050,000	-	-	-	-	-	-	-	2,000,000	-	2,000,000
Five Yr Rd Prog	Clint Moore Rd and Military Trl	2,100,000	-	-	-	-	-	-	-	2,500,000	-	2,500,000
Five Yr Rd Prog	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	2,910,000	-	-	-	-	-	-	-	-	-	1,000,000
Five Yr Rd Prog	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	18,561,000	-	-	-	-	-	-	-	1,000,000	-	3,100,000
Five Yr Rd Prog	CR 880 over C-51 Canal	3,610,000	-	-	-	-	-	-	-	4,500,000	-	9,050,000
Five Yr Rd Prog	CR 880/Sam Senter Rd over SFWMD Ocean Canal	1,160,000	-	-	-	-	-	-	-	-	-	5,300,000
Five Yr Rd Prog	Cresthaven Blvd/Jog Rd to Military Trl	460,000	-	-	-	-	-	-	-	-	-	700,000
Five Yr Rd Prog	Donald Ross Rd and Ellison Wilson Rd	600,000	-	-	-	-	-	-	-	-	-	500,000
Five Yr Rd Prog	Donald Ross Rd to US1	400,000	-	-	-	-	-	-	-	-	-	500,000
Five Yr Rd Prog	E Camino Real / Spanish River Rd. to S. Ocean Blvd	-	-	-	-	-	-	-	-	-	-	500,000
Five Yr Rd Prog	Flavor Pktr Rd/Lyons Rd to Hagen Ranch Rd	10,000	-	-	-	-	-	-	-	-	-	4,780,000
Five Yr Rd Prog	Florida Mango Rd/10th Ave N. to Edgewater Dr	8,140,000	-	-	-	-	-	-	-	4,780,000	-	5,100,000
Five Yr Rd Prog	George Bush Bascule Bridge/over Intracoastal Study	1,300,000	-	-	-	-	-	-	-	-	100,000	100,000

Dept	Project Title	Funding Prior FY's	County Administrators' Cut		Revised Ad Valorem	Surtax	Grants	Impact Fees	Building	Operating	Other	Total	FY 2025 - FY 2028 Projections
			Ad Valorem	Cut									
Five Yr Rd Prog	Glades Area - R&R Throughout the Glades	18,500,000	-	-	-	-	-	-	-	-	700,000	700,000	2,800,000
Five Yr Rd Prog	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	4,475,000	-	-	-	-	-	-	-	-	-	-	4,200,000
Five Yr Rd Prog	Half Mile Road / Brook Isles Ave to Atlantic Ave.	-	-	-	-	-	100,000	-	-	-	-	100,000	-
Five Yr Rd Prog	Haverhill Rd/Hypoluxo Rd to Lantana Rd	460,000	-	-	-	-	2,360,000	-	-	-	-	2,360,000	-
Five Yr Rd Prog	Jog Rd /Glades Road to Yamato Road	700,000	-	-	-	-	-	-	-	-	-	-	1,200,000
Five Yr Rd Prog	Kirk Rd/LWDD L-7 Canal to Summit Blvd	530,000	-	-	-	-	400,000	-	-	-	-	400,000	3,500,000
Five Yr Rd Prog	Kirk Rd/Summit Blvd to Gun Club Rd	4,780,000	-	-	-	-	-	-	-	-	-	-	3,500,000
Five Yr Rd Prog	Lawrence Rd/S. of Ponza Pl to Lantana Rd	4,850,000	-	-	-	-	2,200,000	-	-	-	-	2,200,000	-
Five Yr Rd Prog	Linton Blvd and Military Tr	3,630,000	-	-	-	-	700,000	-	-	-	-	700,000	-
Five Yr Rd Prog	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	4,330,000	-	-	-	-	-	-	-	-	-	-	12,000,000
Five Yr Rd Prog	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	100,000	-	-	-	-	14,000,000	-	-	-	-	14,000,000	-
Five Yr Rd Prog	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	5,815,000	-	-	-	-	200,000	-	-	-	-	200,000	100,000
Five Yr Rd Prog	Metaleuca Ln and Jog Rd	3,350,000	-	-	-	-	3,800,000	-	-	-	1,031,000	3,800,000	-
Five Yr Rd Prog	Miner Rd/Military Tr to Lawrence Rd	1,260,000	-	-	-	-	-	-	-	-	-	-	-
Five Yr Rd Prog	Ocean Ave Loan Repayment	12,438,000	-	-	-	-	500,000	-	-	-	-	500,000	4,062,000
Five Yr Rd Prog	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	2,240,000	-	-	-	-	-	-	-	-	-	-	-
Five Yr Rd Prog	Palmetto Park Rd and Lyons Rd	1,210,000	-	-	-	-	-	-	-	-	-	-	2,000,000
Five Yr Rd Prog	Park Ave. / E of Congress Ave-Old Dixie Hwy	-	-	-	-	-	-	-	-	-	-	-	100,000
Five Yr Rd Prog	Prosperity Farms Rd./ 800N of Northlake Blvd - Donald Ross	-	-	-	-	-	-	-	-	-	-	-	700,000
Five Yr Rd Prog	Recording Fees - Countywide	410,000	-	-	-	-	-	-	-	-	20,000	20,000	80,000
Five Yr Rd Prog	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	29,780,000	-	-	-	-	-	-	-	-	1,000,000	1,000,000	5,500,000
Five Yr Rd Prog	Reserve - Drainage - Countywide	4,400,000	-	-	-	-	-	-	-	-	500,000	500,000	2,000,000
Five Yr Rd Prog	Reserve - Intersections - Countywide	71,795,000	-	-	-	-	3,690,000	-	-	-	-	1,575,000	9,420,000
Five Yr Rd Prog	Reserve - Pavement Markings - Countywide	2,400,000	-	-	-	-	-	-	-	-	400,000	400,000	1,600,000
Five Yr Rd Prog	Reserve - Railroad Crossings - Countywide	6,000,000	-	-	-	-	-	-	-	-	600,000	600,000	2,400,000
Five Yr Rd Prog	Reserve - Resurfacing - Countywide	23,000,000	-	-	-	-	-	-	-	-	2,000,000	2,000,000	8,000,000
Five Yr Rd Prog	Reserve - Right of Way - Countywide	7,740,000	-	-	-	-	-	-	-	-	300,000	300,000	1,200,000
Five Yr Rd Prog	Reserve - Study/Plans/Alignment - Countywide	6,373,000	-	-	-	-	-	-	-	-	300,000	300,000	1,200,000
Five Yr Rd Prog	Reserve - Traffic Calming - Countywide	900,000	-	-	-	-	-	-	-	-	60,000	60,000	240,000
Five Yr Rd Prog	Reserve - Traffic Signals - Countywide	10,300,000	-	-	-	-	-	-	-	-	400,000	400,000	1,600,000
Five Yr Rd Prog	Reserve-Beaufort-Unionincorporated Area O.T.I.S. Program	-	-	-	-	-	-	-	-	-	50,000	50,000	350,000
Five Yr Rd Prog	Roebuck Rd/SR 7 to Jog Rd	11,010,000	-	-	-	-	-	-	-	-	-	-	100,000
Five Yr Rd Prog	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	8,600,000	-	-	-	-	-	-	-	-	-	-	3,000,000
Five Yr Rd Prog	Royal Palm Beach Blvd/N. of Peisimmon Blvd to N. of M Canal	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Five Yr Rd Prog	Royal Palm Beach/Orange Blvd/Coconut Blvd	2,410,000	-	-	-	-	950,000	-	-	-	-	950,000	100,000
Five Yr Rd Prog	S.W. 18th Street and Boca Rio Rd	-	-	-	-	-	-	-	-	-	-	-	-
Five Yr Rd Prog	Shenwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	410,000	-	-	-	-	-	-	-	-	-	-	3,500,000
Five Yr Rd Prog	Sidewalk Program - Countywide	34,000,000	-	-	-	-	-	-	-	-	1,500,000	1,500,000	6,000,000
Five Yr Rd Prog	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	1,020,000	-	-	-	-	-	-	-	-	-	-	100,000
Five Yr Rd Prog	Woolbright Rd and Seacrest Blvd	1,000,000	-	-	-	-	1,400,000	-	-	-	-	1,400,000	-
Five Yr Rd Prog	Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	6,230,000	-	-	-	-	300,000	-	-	-	-	300,000	-
TOTAL Five Year Road Program													123,162,000
			\$ -	\$ -	\$ -	\$ -	\$ 53,923,000	\$ -	\$ -	\$ -	\$ 16,426,000	\$ 83,706,000	
Grand Total			\$ 132,283,000	\$ -	\$ 132,283,000	\$ 89,095,000	\$ 13,357,000	\$ 58,835,000	\$ (4,000,000)	\$ 78,846,000	\$ 57,042,000	\$ 425,458,000	\$ 1,251,949,000

POSITION SUMMARY BY DEPARTMENT

Department	Final	Final	Final	Adopted	FY 2023 Mid Year Adj			Final	Proposed FY 2024			Proposed
	FY 2020	FY 2021	FY 2022	FY 2023	Additions	Deletions	Transfers	FY 2023	Additions	Deletions	Transfers	FY 2024
Board of County Commissioners												
Community Services	196	211	213	213	0	(2)	0	211	0	0	0	211
County Administration	13	13	12	12	0	0	0	12	0	0	0	12
County Attorney	42	42	46	46	0	0	0	46	0	0	0	46
County Commission	27	28	28	28	0	0	0	28	0	0	0	28
County Cooperative Extension Service	31	31	31	31	0	0	0	31	0	0	0	31
Criminal Justice Commission	12	12	11	11	0	0	0	11	0	0	0	11
Engineering & Public Works	465	469	469	469	0	0	0	469	6	0	0	475
Environmental Resources Management	127	127	127	128	0	0	0	128	0	0	0	128
Facilities Development & Operations	329	332	330	333	0	0	0	333	3	0	0	336
Housing & Economic Development	58	59	59	59	0	0	0	59	0	0	0	59
Human Resources	34	34	35	35	0	0	0	35	0	0	0	35
Information Systems Services	213	213	213	213	0	0	0	213	0	0	0	213
Internal Auditor	9	9	9	9	0	0	0	9	0	0	0	9
Legislative Affairs	3	3	4	4	0	0	0	4	0	0	0	4
Medical Examiner	26	28	30	30	0	0	0	30	0	0	0	30
Office of Community Revitalization	7	7	7	7	0	0	0	7	0	0	0	7
Office of Diversity, Equity, & Inclusion		3	3	3	0	0	0	3	0	0	0	3
Office of Equal Business Opportunity	12	12	12	12	0	0	0	12	0	0	0	12
Office of Equal Opportunity	12	12	12	12	0	0	0	12	0	0	0	12
Office of Financial Mgmt & Budget	33	34	34	35	0	0	0	35	0	0	0	35
Office of Resilience	3	3	3	3	0	0	0	3	1	0	0	4
Palm Tran	629	633	648	648	0	0	0	648	4	0	0	652
Parks & Recreation	590	596	600	606	0	0	0	606	1	0	0	607
Public Affairs	44	47	47	48	0	0	0	48	0	0	0	48
Public Safety	268	266	267	267	1	0	0	268	5	0	0	273
Purchasing	45	46	46	47	0	0	0	47	1	0	0	48
PZ&B - Planning & Zoning	155	156	157	157	0	0	0	157	1	0	0	158
Risk Management	30	30	30	30	0	0	0	30	0	0	0	30
Youth Services	88	89	89	91	0	0	0	91	0	0	0	91
Total BCC General Ad Valorem Funded	3,501	3,545	3,572	3,587	1	(2)	0	3,586	22	0	0	3,608
Other Departments and Agencies												
Airports	161	163	165	168	0	0	0	168	6	0	0	174
PZ&B - Building Division	183	200	222	229	0	0	0	229	0	0	0	229
County Library	448	448	456	464	0	0	0	464	4	0	0	468
Fire-Rescue	1,630	1,694	1,731	1,783	18	0	0	1,801	27	0	0	1,828
Fleet Management	59	59	59	59	0	0	0	59	3	0	0	62
Tourist Development	5	5	5	5	0	0	0	5	0	0	0	5
Water Utilities	612	616	622	632	0	0	0	632	4	0	0	636
Commission on Ethics	5	5	5	6	0	0	0	6	0	0	0	6
Office of Inspector General	27	27	27	27	0	0	0	27	0	0	0	27
Total Other Departments and Agencies	3,130	3,217	3,292	3,373	18	0	0	3,391	44	0	0	3,435
Total BCC	6,631	6,762	6,864	6,960	19	(2)	0	6,977	66	0	0	7,043
Constitutional Officers												
Clerk & Comptroller	146	149	151	150	0	0	0	150	0	0	0	150
15th Judicial Circuit	39	40	41	41	0	0	0	41	1	0	0	42
Property Appraiser	240	238	238	235	0	0	0	235	0	(2)	0	233
Sheriff	4,313	4,355	4,398	4,414	24	0	0	4,438	26	0	0	4,464
Supervisor of Elections	58	62	66	73	0	0	0	73	10	0	0	83
Tax Collector	328	328	349	352	0	0	0	352	0	0	0	352
Total Constitutional Officers	5,124	5,172	5,243	5,265	24	0	0	5,289	37	(2)	0	5,324
Grand Total	11,755	11,934	12,107	12,225	43	(2)	0	12,266	103	(2)	0	12,367

BUDGET COMPARISON BY FUND - FY 2023 AND 2024

Board of County Commissioners

2022 Tentative Non-Exempt Valuation Countywide \$255,330,712,693

2023 Tentative Non-Exempt Valuation Countywide \$290,282,083,757

Fund	Fund Name	2023 Adopted				2024 Tentative			
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
0001	General Fund	4.7150	1,203,884,310	694,003,632	1,897,887,942	4.7150	1,368,680,025	816,819,091	2,185,499,116
	Operating Ad Valorem Tax Funds - Countywide	4.7150	1,203,884,310	694,003,632	1,897,887,942	4.7150	1,368,680,025	816,819,091	2,185,499,116
2525	28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0149	3,807,462	(127,462)	3,680,000	0.0066	1,917,246	(13,996)	1,903,250
2532	28.0M GO 14 DS, Ref Part 50M Waterfront GO 06	0.0140	3,577,481	(123,081)	3,454,400	0.0122	3,544,001	(95,101)	3,448,900
	Voted Debt Service Ad Valorem Tax - Countywide	0.0289	7,384,943	(250,543)	7,134,400	0.0188	5,461,247	(109,097)	5,352,150
	Total Ad Valorem Tax Funds - Countywide	4.7439	1,211,269,253	693,753,089	1,905,022,342	4.7338	1,374,141,272	816,709,994	2,190,851,266
1001	HUD- Housing and Urban Development		0	231,804	231,804		0	577,586	577,586
1003	Community Action Program		0	1,613,638	1,613,638		0	1,743,165	1,743,165
1004	Farmworker Career Development Program (FCDP)		0	133,985	133,985		0	0	0
1006	DOSS - Administration		0	12,929,264	12,929,264		0	17,093,992	17,093,992
1009	Low Income Home Energy Assistance Program Fund		0	5,082,874	5,082,874		0	5,269,232	5,269,232
1010	Ryan White Care Program		0	13,079,158	13,079,158		0	13,399,017	13,399,017
1100	Affordable Housing Trust Fund (SHIP)		0	19,522,333	19,522,333		0	38,534,171	38,534,171
1101	Housing & Community Devlpmt		0	9,587,960	9,587,960		0	12,791,704	12,791,704
1103	Home Investmnt Partnership Act		0	13,242,203	13,242,203		0	17,049,110	17,049,110
1109	Neighborhood Stabilization Program		0	8,364,433	8,364,433		0	9,200,668	9,200,668
1112	Neighborhood Stabilization Program 2		0	4,858,566	4,858,566		0	5,862,379	5,862,379
1113	Neighborhood Stabilization Program 3		0	2,083,099	2,083,099		0	2,503,976	2,503,976
1114	Workforce Housing Trust Fund		0	11,586,195	11,586,195		0	11,304,788	11,304,788
1116	Housing Initiative Fund		0	19,290,200	19,290,200		0	36,044,768	36,044,768
1151	Law Enforcement Trust Fund		0	2,654,503	2,654,503		0	3,058,601	3,058,601
1152	Sheriff's Grants		0	10,137,585	10,137,585		0	11,523,997	11,523,997
1153	LETF - Federal Justice		0	1,495,997	1,495,997		0	2,218,963	2,218,963
1154	LETF - Federal Treasury		0	180,478	180,478		0	195,339	195,339
1200	Beautification Maintenance		0	1,930,768	1,930,768		0	1,990,157	1,990,157
1201	County Transport Trust		0	56,133,636	56,133,636		0	61,336,434	61,336,434
1203	Red Light Camera Fund		0	25,815	25,815		0	25,853	25,853

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Fund	Fund Name	2023 Adopted			2024 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1220	Natural Areas Stwrshp Endwrmnt		0	5,135,897	5,135,897		0	5,392,526	5,392,526
1222	Ag Reserve Land Management		0	2,749,273	2,749,273		0	3,545,768	3,545,768
1223	Environmental Enhance-Freshwtr		0	499,595	499,595		0	555,797	555,797
1224	Environmental Enhance-Saltwtr		0	1,166,904	1,166,904		0	1,226,120	1,226,120
1225	Environmental Enhance-Nonspec		0	4,470,357	4,470,357		0	4,762,698	4,762,698
1226	Natural Areas Fund		0	14,325,549	14,325,549		0	19,206,956	19,206,956
1227	Pollution Recovery Trust Fund		0	794,256	794,256		0	651,876	651,876
1229	FDEP Lake Worth Lagoon Ecosyst		0	923,368	923,368		0	1,353,907	1,353,907
1230	Petroleum Storage Tank Program		0	561,331	561,331		0	805,434	805,434
1231	Petrol Store Tank Compliance		0	660,152	660,152		0	663,337	663,337
1232	Manatee Protection		0	8,016,923	8,016,923		0	10,391,476	10,391,476
1261	Bond Waiver Program R89-1178		0	770,210	770,210		0	803,366	803,366
1263	School Impact Fees Zone 1		0	21,551,592	21,551,592		0	27,089,742	27,089,742
1321	Law Library		0	549,689	549,689		0	616,647	616,647
1323	Criminal Justice Trust Fund		0	786,360	786,360		0	782,755	782,755
1324	Local Requirements & Innovatioons Fund (F.S.29.004& 0082a2)		0	275,000	275,000		0	275,000	275,000
1325	Legal Aid Programs Fund (F.S.29.008)		0	275,000	275,000		0	275,000	275,000
1326	JAC Juvenile Programs Fund		0	275,000	275,000		0	275,000	275,000
1327	Court Information Technology Fund (F.S. 28.2412e1)		0	7,455,641	7,455,641		0	6,721,069	6,721,069
1340	Palm Tran Operations		0	131,359,102	131,359,102		0	134,820,617	134,820,617
1341	Palm Tran Grants		0	55,579,798	55,579,798		0	62,608,017	62,608,017
1343	Palm Tran Vehicle Replacements		0	3,600,000	3,600,000		0	3,600,000	3,600,000
1384	Golf Course Operations		0	16,970,884	16,970,884		0	21,257,558	21,257,558
1401	OCR Special Projects and Initiatives		0	1,654,735	1,654,735		0	1,737,651	1,737,651
1402	Nuisance Abatement		0	6,816,152	6,816,152		0	6,658,395	6,658,395
1420	ACC Mobile Spay/Neuter Prgm		0	887,084	887,084		0	952,422	952,422
1423	Victims Of Crime Emergency Support Fund		0	742,085	742,085		0	718,065	718,065
1425	EMS Award-Grant Program		0	82,641	82,641		0	88,875	88,875
1426	Public Safety Grants		0	2,261,834	2,261,834		0	1,716,213	1,716,213
1427	Emergency Management		0	136,545	136,545		0	146,000	146,000
1428	Em Preparedness & Assistance		0	402,487	402,487		0	407,496	407,496
1429	Regulation Of Towing Business		0	691,743	691,743		0	810,731	810,731

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Fund	Fund Name	2023 Adopted				2024 Tentative			
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1430	Vehicle For Hire Ordinance		0	743,798	743,798		0	861,572	861,572
1432	Moving Ordinance		0	196,743	196,743		0	199,053	199,053
1434	Emergency Communications Number "E-911" FS365.172		0	16,581,840	16,581,840		0	17,773,813	17,773,813
1435	E-911 Grant Fund		0	72,675	72,675		0	0	0
1436	Justice Service Grant Fund		0	1,617,803	1,617,803		0	1,688,349	1,688,349
1438	Urban Areas Security Initiative Grant		0	176,117	176,117		0	179,652	179,652
1439	Radiological Emergency Preparedness-FPL		0	162,833	162,833		0	152,271	152,271
1440	Highridge Activity Fund		0	47,808	47,808		0	52,119	52,119
1450	TDC-Convention Center Oper		0	9,241,068	9,241,068		0	16,925,865	16,925,865
1451	TDC-Film Commission		0	3,173,063	3,173,063		0	3,811,055	3,811,055
1452	TDC-Special Projects		0	3,488,005	3,488,005		0	5,336,681	5,336,681
1453	TDC-4th Cent Local Option Tax		0	27,910,352	27,910,352		0	33,558,580	33,558,580
1454	TDC-Tourism		0	32,179,328	32,179,328		0	34,968,303	34,968,303
1455	TDC-Cultural Arts		0	14,454,719	14,454,719		0	17,391,221	17,391,221
1456	TDC-Beaches		0	10,938,725	10,938,725		0	11,225,240	11,225,240
1457	TDC-Sports Commission		0	7,529,171	7,529,171		0	8,427,397	8,427,397
1458	TDC-1st Cent Tourist Local Option Tax		0	21,196,764	21,196,764		0	31,268,824	31,268,824
1470	Drug Abuse Trust Fund		0	262,817	262,817		0	262,494	262,494
1480	Driver Ed Trust FS318.121		0	2,410,348	2,410,348		0	2,417,145	2,417,145
1482	Cooperative Extension Rev fund		0	409,310	409,310		0	473,866	473,866
1483	PBC Office of Inspector General (IG)		0	3,693,074	3,693,074		0	3,911,482	3,911,482
1500	Crime Prevention Fund		0	989,172	989,172		0	858,519	858,519
1501	Domestic Violence Fund		0	731,931	731,931		0	633,569	633,569
1507	Criminal Justice Grant Fund		0	395,273	395,273		0	448,067	448,067
1513	MacArthur Foundation's Safety and Justice Challenge \$1.4M		0	316,281	316,281		0	0	0
1514	MacArthur Foundation's Safety and Justice Challenge \$875k		0	0	0		0	875,000	875,000
1521	Public Affairs Replacement Frequency		0	44,235	44,235		0	117,617	117,617
1539	Economic Development		0	5,886,916	5,886,916		0	6,071,974	6,071,974
1540	HUD Loan Repayment Account		0	8,372,423	8,372,423		0	7,889,371	7,889,371
1541	Energy Efficiency & Consvr Blk Grnt		0	355,135	355,135		0	414,211	414,211
1543	USDA Intermediary Relending Loan Program		0	791,520	791,520		0	553,104	553,104
1544	USEPA Revolving Loan Fund Program		0	801,673	801,673		0	796,598	796,598

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Fund	Fund Name	2023 Adopted			2024 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1545	Economic Development Incentives Fund		0	2,653,667	2,653,667		0	2,430,197	2,430,197
2061	11.6M Note Payable 08 DS, ESL Jupiter		0	694,024	694,024		0	675,834	675,834
2072	13.1M NAV 13 DS, Max Planck3		0	1,101,930	1,101,930		0	1,097,150	1,097,150
2074	27.8M NAV Tax 13 DS, Convention Center Hotel		0	683,032	683,032		0	678,469	678,469
2076	68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr		0	4,397,506	4,397,506		0	4,399,781	4,399,781
2077	18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck		0	2,150,400	2,150,400		0	2,146,346	2,146,346
2078	65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr		0	6,148,046	6,148,046		0	6,147,380	6,147,380
2080	51.05M NAV Pub Imp Rev Bond, 21A DS, SOE		0	3,790,800	3,790,800		0	3,790,675	3,790,675
2081	34.55M NAV Pub Imp Rev Bond 23A DS, Prof Sports Fac Proj		0	0	0		0	2,150,000	2,150,000
2082	88.145M NAV Tax Pub Imp Rev Bond 23B DS RDJS Pro Fr Fac Proj		0	0	0		0	6,954,385	6,954,385
2083	47.315M NAV Pub Imp Rev Bonds, 23C, DS, Var Fac Proj		0	0	0		0	3,779,104	3,779,104
2523	11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,098,461	1,098,461		0	1,097,020	1,097,020
2528	16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09		0	1,249,454	1,249,454		0	1,235,178	1,235,178
2533	72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C		0	8,941,775	8,941,775		0	8,941,525	8,941,525
2534	63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015		0	6,801,550	6,801,550		0	6,801,550	6,801,550
2535	121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg		0	9,714,250	9,714,250		0	9,711,750	9,711,750
2536	22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank2		0	2,113,036	2,113,036		0	2,105,495	2,105,495
2537	41.83M Tax NAV 2019A DS, Red 11 Conv Cntr Project		0	4,956,400	4,956,400		0	4,961,900	4,961,900
2538	25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj		0	1,095,728	1,095,728		0	1,095,378	1,095,378
2539	44.705M Tax NAV 21B DS, Ref 12 Tax NAV 3 Issues		0	18,898,625	18,898,625		0	12,346,448	12,346,448
2540	69.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj		0	2,517,822	2,517,822		0	2,516,922	2,516,922
3019	25.0M GO 03, Recreational & Cultural Facilities		0	363,204	363,204		0	257,934	257,934
3020	25.0M GO 05, Recreational & Cultural Facilities		0	115,587	115,587		0	102,944	102,944
3038	50.0M GO 06, Waterfront Access		0	932	932		0	2,578,700	2,578,700
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg		0	2,110,783	2,110,783		0	2,247,507	2,247,507
3074	27.8M NAV Tax 13 CP, Convention Center Hotel		0	206,602	206,602		0	220,439	220,439
3076	68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct		0	1,926,036	1,926,036		0	1,939,503	1,939,503
3078	65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr		0	914,421	914,421		0	973,515	973,515
3079	56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj		0	664,798	664,798		0	707,687	707,687
3080	51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg		0	58,268,460	58,268,460		0	43,912,399	43,912,399
3500	Transportation Improvmt Fund		0	185,195,585	185,195,585		0	193,129,515	193,129,515
3501	Road Impact Fee Zone 1		0	48,874,814	48,874,814		0	53,464,482	53,464,482

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		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
3502	Road Impact Fee Zone 2		0	58,100,895	58,100,895		0	65,186,050	65,186,050
3503	Road Impact Fee Zone 3		0	29,457,852	29,457,852		0	28,713,756	28,713,756
3504	Road Impact Fee Zone 4		0	42,301,958	42,301,958		0	46,363,340	46,363,340
3505	Road Impact Fee Zone 5		0	69,805,170	69,805,170		0	71,197,163	71,197,163
3519	Northlake Blvd Agr W/Npbcid		0	429,873	429,873		0	462,235	462,235
3523	Proportionate Share Trust Fund-Briger		0	22,875,855	22,875,855		0	23,294,751	23,294,751
3531	Impact Fee Assistance Program - Roads Zone 1		0	1,414,569	1,414,569		0	1,198,668	1,198,668
3532	Impact Fee Assistance Program - Roads Zone 2		0	1,547,428	1,547,428		0	1,798,442	1,798,442
3533	Impact Fee Assistance Program - Roads Zone 3		0	433,339	433,339		0	322,492	322,492
3534	Impact Fee Assistance Program - Roads Zone 4		0	807,756	807,756		0	780,603	780,603
3535	Impact Fee Assistance Program - Roads Zone 5		0	1,152,916	1,152,916		0	888,540	888,540
3541	Proportionate Share Fund - Zone 1		0	1,372,505	1,372,505		0	1,437,653	1,437,653
3542	Proportionate Share Fund - Zone 2		0	656,692	656,692		0	691,498	691,498
3543	Proportionate Share Fund - Zone 3		0	43,409,926	43,409,926		0	51,658,897	51,658,897
3544	Proportionate Share Fund - Zone 4		0	2,117,245	2,117,245		0	2,255,791	2,255,791
3545	Proportionate Share Fund - Zone 5		0	12,806,027	12,806,027		0	16,617,543	16,617,543
3600	Park Improvement Fund		0	18,763,943	18,763,943		0	42,756,793	42,756,793
3601	Park Impact Fees Z-1		0	4,310,946	4,310,946		0	5,917,265	5,917,265
3602	Park Impact Fees Z-2		0	9,424,302	9,424,302		0	11,818,385	11,818,385
3603	Park Impact Fees Z-3		0	11,001,462	11,001,462		0	10,307,100	10,307,100
3604	Florida Boating Improvement Program		0	2,798,234	2,798,234		0	2,965,793	2,965,793
3605	Golf Course Capital		0	0	7,006,727		0	9,424,393	9,424,393
3621	Impact Fee Assistance Program - Parks Zone 1		0	113,109	113,109		0	89,445	89,445
3622	Impact Fee Assistance Program - Parks Zone 2		0	167,334	167,334		0	208,577	208,577
3623	Impact Fee Assistance Program - Parks Zone 3		0	151,096	151,096		0	125,132	125,132
3650	Unit 11 Acquisition/Enhancement		0	835,013	835,013		0	894,598	894,598
3651	South Lox Sl Wetland Restoratn		0	319,568	319,568		0	341,082	341,082
3652	Beach Improvement		0	50,485,743	50,485,743		0	64,853,932	64,853,932
3653	South Lake Worth Inlet		0	378,789	378,789		0	321,281	321,281
3654	Environmental Resources Capital Projects		0	2,397,936	2,397,936		0	3,266,511	3,266,511
3800	Pud Civic Site Cash Out		0	3,213,733	3,213,733		0	3,980,140	3,980,140
3801	RR&I for 800 Mhz Sys		0	32,261,747	32,261,747		0	35,021,598	35,021,598

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		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
3803	Law Enfc./Impct Fees Z2 Rd Patl		0	5,071,175	5,071,175		0	5,811,320	5,811,320
3804	Public Building Impr Fund		0	114,194,801	114,194,801		0	141,262,053	141,262,053
3805	Public Building Impact Fees		0	12,067,795	12,067,795		0	14,471,395	14,471,395
3807	TDC- Bldg Renewal & Replacement		0	30,194,264	30,194,264		0	29,327,904	29,327,904
3815	Impact Fee Assistance Program - Public Building		0	286,188	286,188		0	256,664	256,664
3900	Capital Outlay		0	39,999,648	39,999,648		0	44,839,400	44,839,400
3901	Information Technology Capital Improvements		0	24,365,834	24,365,834		0	36,998,232	36,998,232
3904	Building Capital Projects		0	75,986,864	75,986,864		0	78,539,166	78,539,166
3905	E911 Carry Forward Capital		0	6,290,343	6,290,343		0	6,703,965	6,703,965
3950	Local Government One-Cent Infrastructure Surtax		0	446,637,116	446,637,116		0	577,698,142	577,698,142
4000	Wud Revenue		0	250,419,000	250,419,000		0	262,943,000	262,943,000
4001	WUD Operation & Maintenance		0	221,613,000	221,613,000		0	231,424,631	231,424,631
4010	Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000
4011	Capital Improvements		0	408,280,147	408,280,147		0	425,016,474	425,016,474
4012	Connection Charge Account		0	11,603,000	11,603,000		0	12,398,000	12,398,000
4013	Special Assessment Prgrm Wud		0	1,236,000	1,236,000		0	1,136,000	1,136,000
4015	WUD FPL Reclaimed Water Renewal & Replacement		0	6,166,453	6,166,453		0	6,688,562	6,688,562
4034	Debt Service Reserve Wud All		0	3,506,825	3,506,825		0	3,506,825	3,506,825
4043	WUD FPL Debt Service Coverage Fund		0	1,407,506	1,407,506		0	1,741,135	1,741,135
4044	GUA Debt Service		0	725,000	725,000		0	729,000	729,000
4047	Debt Service WUD 2013 Ref		0	3,923,000	3,923,000		0	0	0
4048	WUD 26.9M Water & Sewer Refunding Series 2015		0	916,000	916,000		0	916,000	916,000
4049	WUD 44.105M Water & Sewer Rev Ref 2019 (FPL Reclaim Water)		0	2,676,000	2,676,000		0	2,707,000	2,707,000
4050	WUD 59M Water & Sewer Rev Ref 2020		0	2,584,000	2,584,000		0	6,538,000	6,538,000
4100	Airport Operations		0	177,461,724	177,461,724		0	195,688,596	195,688,596
4110	Airport Capital Projects		0	7,996,683	7,996,683		0	13,156,310	13,156,310
4111	Airports Imp & Dev Fund		0	187,285,160	187,285,160		0	207,456,798	207,456,798
4112	Airprt Passenger Facility Chgs		0	59,861,451	59,861,451		0	71,025,226	71,025,226
4113	Noise Abatement & Mitigation		0	854,856	854,856		0	979,109	979,109
4114	Airports Restricted Assets Fd		0	1,230,533	1,230,533		0	1,280,056	1,280,056
4139	Debt Serv 57M PBIA Rev Ref Bonds 2016		0	5,238,500	5,238,500		0	5,238,375	5,238,375
5000	Fleet Management		0	95,388,532	95,388,532		0	79,626,241	79,626,241

BUDGET COMPARISON BY FUND - FY 2023 AND 2024
Board of County Commissioners

2022 Tentative Non-Exempt Valuation Countywide \$255,330,712,693

2023 Tentative Non-Exempt Valuation Countywide \$290,282,083,757

Fund	Fund Name	2023 Adopted				2024 Tentative			
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
5010	Property & Casualty Insurance		0	28,470,818	28,470,818		0	34,524,083	34,524,083
5011	Risk Management Fund		0	25,860,876	25,860,876		0	35,504,434	35,504,434
5012	Employee Health Ins		0	105,843,287	105,843,287		0	97,925,970	97,925,970
	Gross-Total Countywide Funds	4,7439	1,211,269,253	4,525,118,758	5,743,394,738	4,7338	1,374,141,272	5,123,708,045	6,497,849,317
	Less: Interfund Transfers		0	(664,501,648)	(664,501,648)		0	(706,396,226)	(706,396,226)
	Less: Interdepartmental Charges		0	(16,946,341)	(16,946,341)		0	(17,066,083)	(17,066,083)
	Less: Internal Service Charges		0	(160,663,629)	(160,663,629)		0	(155,141,373)	(155,141,373)
	Net-Total Countywide Funds	4,7439	1,211,269,253	3,683,007,140	4,901,283,120	4,7338	1,374,141,272	4,245,104,363	5,619,245,635

BUDGET COMPARISON BY FUND - FY 2023 AND 2024

Board of County Commissioners

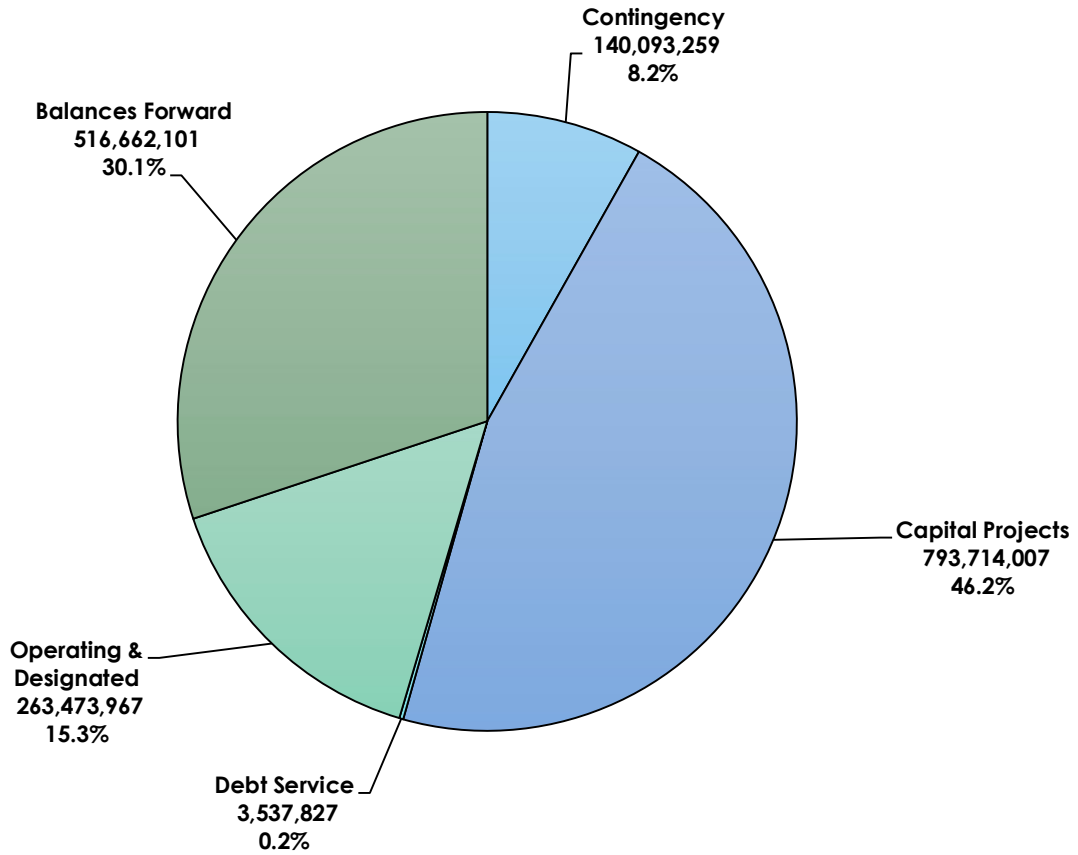
2022 Tentative Non-Exempt Valuation Countywide \$255,330,712,693

2023 Tentative Non-Exempt Valuation Countywide \$290,282,083,757

Fund	Fund Name	2023 Adopted				2024 Tentative			
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1180	County Library	0.5491	73,805,405	12,986,121	86,791,526	0.5491	84,191,978	16,293,732	100,485,710
1300	Fire/Rescue MSTU	3.4581	357,798,230	208,576,451	566,374,681	3.4581	408,080,983	227,219,949	635,300,932
1301	Fire/Rescue Jupiter MSTU	1.8713	26,418,473	(227,396)	26,191,077	1.7879	28,378,279	(1,105,358)	27,272,921
1303	Aviation Battalion		0	8,225,911	8,225,911		0	8,560,098	8,560,098
1304	F/R Long-Term Disability Plan		0	8,234,469	8,234,469		0	7,842,473	7,842,473
1305	MSBU-Hydrant Rental Boca Raton		0	358,046	358,046		0	342,190	342,190
1306	MSBU-Hydrant Rental-Riviera Bch		0	54,640	54,640		0	63,486	63,486
1400	MSTD - Building		0	58,039,806	58,039,806		0	66,425,338	66,425,338
2524	19.5M GO 10 DS, Ref Part 30M Library GO 03	0.0166	2,231,232	(76,932)	2,154,300		0	0	0
2531	11.8M GO 14 DS, Ref Part 22M Library GO 06	0.0124	1,666,704	(55,804)	1,610,900	0.0108	1,655,934	(47,284)	1,608,650
3511	Unicorp Impr Fund		0	14,283,678	14,283,678		0	15,533,614	15,533,614
3700	Fire Rescue Improvement		0	107,978,534	107,978,534		0	149,502,868	149,502,868
3704	Fire Rescue Impact Fees		0	7,329,258	7,329,258		0	9,293,953	9,293,953
3750	Library Improvement Fund		0	15,792,797	15,792,797		0	19,506,748	19,506,748
3751	Library Expansion Prgm		0	56,626,748	56,626,748		0	71,725,318	71,725,318
3752	Library Impact Fees		0	6,914,422	6,914,422		0	7,166,645	7,166,645
	Gross-Total Dependent Districts		461,920,044	505,040,749	966,960,793		522,307,174	598,323,770	1,120,630,944
	Less: Interfund Transfers			(85,693,760)	(85,693,760)			(87,592,283)	(87,592,283)
	Less: Interdepartmental Charges			(8,287,589)	(8,287,589)			(8,546,214)	(8,546,214)
	Net-Total Dependent Districts		461,920,044	411,059,400	872,979,444		522,307,174	502,185,273	1,024,492,447
	Net-Total Countywide Funds & Dependent Districts		1,673,189,297	4,094,066,540	5,774,262,564		1,896,448,446	4,747,289,636	6,643,738,082
	Gross-Total All Funds		1,673,189,297	5,030,159,507	6,710,355,531		1,896,448,446	5,722,031,815	7,618,480,261

Budgeted Reserves by Type

\$1,717,481,161



	Contingency	Capital Projects	Debt Service	Operating & Designated	Balances Forward	Total FY 2023
General Fund (0001)	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 401,465,445	\$ 421,465,445
Special Revenue Funds (1000-1999)	27,602,807	-	-	194,609,305	115,196,656	337,408,768
Debt Service Funds (2000-2999)	-	-	31,002	-	-	31,002
Capital Projects Funds (3000-3999)	-	674,093,792	-	-	-	674,093,792
Enterprise Funds (4000-4999)	92,490,452	119,620,215	3,506,825	-	-	215,617,492
Internal Service Funds (5000-5999)	-	-	-	68,864,662	-	68,864,662
Total FY 2024	\$ 140,093,259	\$ 793,714,007	\$ 3,537,827	\$ 263,473,967	\$ 516,662,101	\$ 1,717,481,161

Contingency represents amounts set aside to meet unanticipated needs that may arise during the normal course of county business.

Capital Projects represents amounts set aside for capital improvement projects.

Debt Service represents funds set aside for future debt service payments in accordance with bond requirements.

Operating and Designated Reserves provides funds for a variety of specific potential needs such as economic development, tourist development, pollution recovery, or other program costs.

Balances Forward represents funds to be carried forward to the subsequent fiscal year to pay operating expenses until property taxes are received.

Palm Beach County

Summary of Changes Since June Budget Workshop

Items Used to Balance	Amount	Net (Shortfall)/ Surplus
June Out of Balance		\$ -
2024 Additional Property Values (Net of Statutory Reserves)	\$ 6,851,041	\$ 6,851,041
Increase to CRAs	\$ (444,781)	\$ 6,406,260
Increase to BCC Departments	\$ (107,100)	\$ 6,299,160
Increase Reserves	\$ (6,299,160)	\$ -
(Shortfall)/Surplus		\$ -

Palm Beach County

Summary of Changes to Lower Millage Rate to 4.5500

Items Used to Balance	Amount	Net (Shortfall)/ Surplus
Current Out of Balance	\$	-
Lower Millage Rate (Net of Statutory Reserves)	\$ (45,501,717)	\$ (45,501,717)
Decrease to CRAs	\$ 2,466,180	\$ (43,035,537)
Decrease General Fund Reserves	\$ 43,035,537	\$ -