

INTEROFFICE COMMUNICATION



TO: Robert S. Weinroth, Mayor and Members of the Board of County Commissioners
FROM: Verdenia C. Baker, County Administrator
DATE: June 7, 2022
SUBJECT: FY 2023 Budget Proposal

Office of Financial Management & Budget

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Palm Beach County Board of County Commissioners

- Robert S. Weinroth, Mayor
Gregg K. Weiss, Vice Mayor
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Dave Kerner
Maria Sachs
Melissa McKinlay
Mack Bernard

County Administrator

Verdenia C. Baker

Attached, please find our FY 2023 budget proposal and supporting information. Our continuing goal is to produce a County budget that delivers necessary services, while minimizing Ad Valorem tax requirements.

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

The proposed rate will generate approximately \$1.203 billion in property taxes, \$141.5 million (13.3%) over the current year, which included \$46.4 million in one-time ARPA funding. Property taxes make up approximately 64.4% of total revenues within the General Fund. Major Revenues increased \$25.9 million over the current year, and other revenue increases totaled \$19.4 million. These revenues are needed for the following changes to the budget:

- Proposed pay increase (6% COLA) \$15.9 million
Compensation Study Phase III (Final Phase) \$ 3.4 million
Health Insurance Increases \$10.2 million
Fuel and Fleet Increases \$ 4.7 million
FRS Increases (Regular from 10.86% to 11.96%) \$ 2.4 million
Capital Increases \$18.0 million
Additional Workforce Housing Supplemental (brings total annual budget to \$10 million) \$ 5.0 million
Other Supplemental Additions \$ 2.8 million
Constitutional Officers/Other Increases
PBSO Net Increase \$38.3 million
Other Constitutionals Net Increase \$ 5.2 million
CRA Contributions \$ 9.7 million

Strategic Priorities

The proposed budget supports the County's strategic priorities as set by the BCC at its November 2021 workshop: Economic Development, Housing/Homelessness, Environmental Protection, Infrastructure, Public Safety, and Substance Use and Behavior Disorders. All supplemental budget requests were reviewed as they relate to these strategic priorities.

"An Equal Opportunity Affirmative Action Employer"

### **Supplemental/Position Funding**

Included in the proposed budget is \$6.5 million of BCC Departments' General Fund Ad Valorem funded supplemental operating budget requests and \$1.3 million of other Countywide Ad Valorem supplemental requests. A detailed list of supplemental funding requests and those included in the budget can be found starting on page 5 of this packet. Some of the supplemental requests include the addition of positions. A total of 96 new BCC positions, 15 of which are General Fund Ad Valorem supported, were included in the proposed budget. The other positions included in the proposed budget are primarily in Fire Rescue, Water Utilities, County Library, PZ&B, and Airports. The Position Analysis can be found on page 4 of this packet. ***In order to submit a budget that maintains the existing tax rate, many Department requests were not included in the proposed budget.***

### **Capital Funding**

The proposed budget also includes new capital funding of approximately \$59.0 million, primarily for R&R projects. This is an increase of \$18.0 million over the current year. In addition to this, the Sheriff's capital request is \$1.9 million and Palm Tran vehicle replacement is \$3.6 million for a total capital amount of \$64.5 million. The Summary of FY 2023 Capital Projects starts on page 68 of this packet. Also included is a potential Non-Ad Valorem (NAV) Bond to fund future outstanding projects.

### **Reserves**

General Fund Reserves have increased to \$261.9 million from the FY 2022 Adopted Budget of \$189.7 million. The Current Reserve Budget after the FY 2022 mid-year budget amendment is \$226.7 million. The proposed reserves represent 14.01% of the gross General Fund budget, which complies with the County's current policy. Our level of reserves is an important factor in the evaluation of the County's financial strength and to maintain our AAA bond rating. ***In prior years, the budget has used reserves to balance – this budget does not.*** The Government Finance Officers Association recommends the following:

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

### **Dependent Districts Budgets**

The Library Budget is balanced at the current millage rate of 0.5491. The Fire Rescue Budget is balanced at the current millage rate of 3.4581. The Jupiter millage rate is 1.9087, up from 1.7880.

All information presented to the Board is available to the public on the County's website, and will continue to be updated through the conclusion of the budget process in September. Staff is dedicated to working with you to achieve the best results possible for the well-being of our residents.

Thank you.

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

**Board of County Commissioners  
Budget Workshop  
FY 2023 Proposed Budget  
June 14, 2022**

**Page #**

**Roll Call**

**Prayer**

**Pledge of Allegiance**

**A. Overview of FY 2023 Budget**

- 1. Increase/Decrease in Taxes and Millage Rates **1**
- 2. Summary of Department Revenues and Expenses
  - i. BCC Departments **2-3**
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- 3. Position Analysis **4**
- 4. Supplementals – Requested/Approved **5 - 67**
- 5. Capital **68 – 75**
- 6. Financial Policies **76 - 81**
- 7. BCC Departments Funding History **82 – 126**

**B. Public Comment**

**C. Commissioner Comments**

**D. Adjourn**



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

**PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS**

	<b>FY 2022 Millage Rates</b>	<b>FY 2023 Rolled-Back Rate</b>		<b>FY 2023 Tentative Taxes</b>		<b>Tentative Increase or Decrease</b>		
	Millage	Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide <sup>(2)</sup>	4.7815	4.2994	\$1,082,145,554	4.7815	\$1,203,488,618	0.4821	\$ 121,343,064	% Inc / (Dec) From Rolled-Back Rate 11.21 %
County Library District	0.5491	0.4955	\$65,736,870	0.5491	\$72,847,862	0.0536	7,110,992	10.82 %
Fire-Rescue MSTU	3.4581	3.1197	\$318,778,693	3.4581	\$353,357,246	0.3384	34,578,553	10.85 %
Jupiter Fire-Rescue MSTU	1.7880	1.6261	\$22,507,241	1.9087	\$26,418,775	0.2826	3,911,534	17.38 %
Aggregate Millage Rate <sup>(3)</sup>	6.5835	5.9961	\$1,509,199,645	6.5798	\$1,656,112,501	0.5837	\$ 146,912,856	9.73 %
Total Taxes								

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

<sup>(2)</sup> Exclusive of voted debt millages for FY 2022 and FY 2023 as shown below:

	<b>FY 2022</b>	<b>FY 2023</b>
Countywide	0.0334	0.0293
County Library	<u>0.0333</u>	<u>0.0293</u>
Total	<u>0.0667</u>	<u>0.0586</u>

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

**PALM BEACH COUNTY, FLORIDA**  
**SUMMARY OF DEPARTMENT REVENUES AND EXPENSES**  
**FY 2023 BUDGET REQUEST**

	EXPENSES			REVENUES*		
	2022	2023	% Change	2022	2023	Change
<b>BCC Ad Valorem Funded Departments and Agencies</b>						
Community Services	55,609,517	62,701,317	12.75%	23,701,914	29,032,581	5,330,667
County Administration	2,822,492	3,085,282	9.31%	465,515	0	(465,515) **
County Attorney	6,232,927	7,103,484	13.97%	2,276,300	2,016,120	(260,180)
County Commission	3,944,261	4,348,362	10.25%	0	0	0
County Cooperative Extension	3,132,430	3,126,796	(0.18%)	369,905	346,111	(23,794)
Criminal Justice Commission	3,594,286	2,759,212	(23.23%)	2,760,649	1,705,726	(1,054,923)
Engineering and Public Works	64,493,737	68,047,123	5.51%	16,036,234	16,384,733	348,499
Environmental Resources Management	48,398,787	51,883,636	7.20%	30,010,662	32,709,582	2,698,920
Facilities Development and Operations	49,732,451	52,458,895	5.48%	3,254,250	2,835,081	(419,169)
Fire Rescue Dispatch/Drowning and Prevention	12,440,986	11,846,340	(4.78%)	0	0	0
Housing and Economic Development***	81,718,408	107,795,182	31.91%	71,168,942	91,940,016	20,771,074
Human Resource	3,715,630	4,070,469	9.55%	0	0	0
Information System Services	36,567,481	38,783,962	6.06%	9,336,048	9,502,171	166,123
Internal Audit	1,274,532	1,353,712	6.21%	0	0	0
Legislative Affairs	656,902	684,254	4.16%	0	9,600	9,600
Medical Examiner	4,928,291	5,906,531	19.85%	388,000	403,000	15,000
Office of Community Revitalization	2,619,163	2,670,180	1.95%	1,319,400	1,274,735	(44,665)
Office of Equal Business Opportunity	1,608,844	1,695,834	5.41%	3,600	600	(3,000)
Office of Equal Opportunity	1,265,697	1,463,570	15.63%	330,600	330,600	0
Office of Diversity, Equity and Inclusion	328,037	348,083	6.11%	0	0	0
Office of Financial Management and Budget	4,246,278	4,616,229	8.71%	631,000	665,000	34,000
Office of Resilience	836,997	1,336,436	59.67%	77,012	800,000	722,988
Palm Tran	192,472,764	181,152,195	(5.88%)	107,052,390	75,057,652	(31,994,738)
Parks and Recreation	84,799,376	95,581,745	12.72%	22,668,823	28,089,493	5,420,670
Planning and Zoning	22,185,599	23,590,461	6.33%	14,057,374	15,040,353	982,979
Public Affairs	6,110,895	6,551,213	7.21%	629,694	598,735	(30,959)
Public Safety	47,098,830	51,085,096	8.46%	24,740,908	26,622,250	1,881,342
Purchasing	4,652,302	5,060,034	8.76%	1,610	1,610	0
Risk Management	143,105,212	160,635,466	12.25%	142,702,521	154,174,981	11,472,460
Youth Services	15,520,788	15,643,735	0.79%	1,038,284	729,346	(308,938)
<b>BCC Ad Valorem Funded Departments and Agencies</b>	<b>906,113,900</b>	<b>977,384,834</b>	<b>7.87%</b>	<b>475,021,635</b>	<b>490,270,076</b>	<b>15,248,441</b>
<b>BCC Non-Ad Valorem Departments</b>						
Airports	115,271,414	177,461,724	53.95%	115,271,414	177,461,724	62,190,310
Fleet Management	77,984,037	73,279,570	(6.03%)	77,984,037	73,279,570	(4,704,467)
PZ&B - Building Division	54,230,079	51,507,744	(5.02%)	54,230,079	51,507,744	(2,722,335)
Tourist Development Council	85,537,034	121,111,195	41.59%	85,537,034	121,111,195	35,574,161
Water Utilities	202,753,877	221,613,000	9.30%	202,753,877	221,613,000	18,859,123
<b>BCC Non-Ad Valorem Departments</b>	<b>535,776,441</b>	<b>644,973,233</b>	<b>20.38%</b>	<b>535,776,441</b>	<b>644,973,233</b>	<b>109,196,792</b>

**PALM BEACH COUNTY, FLORIDA**  
**SUMMARY OF DEPARTMENT REVENUES AND EXPENSES**  
**FY 2023 BUDGET REQUEST**

	EXPENSES			REVENUES*			
	2022	2023	Change	% Change	2022	2023	Change
<b>Dependent Districts</b>							
County Library	76,797,276	85,881,860	9,084,584	11.83%	12,120,357	13,033,998	913,641
Fire Rescue - Main MSTU	510,004,363	567,081,666	57,077,303	11.19%	196,769,345	213,724,420	16,955,075
Jupiter Fire Rescue	21,463,216	26,191,118	4,727,902	22.03%	(876,131)	(227,657)	648,474
<b>Dependent Districts</b>	<b>608,264,855</b>	<b>679,154,644</b>	<b>70,889,789</b>	<b>11.65%</b>	<b>208,013,571</b>	<b>226,530,761</b>	<b>18,517,190</b>
<b>Other</b>							
Commission on Ethics	771,404	863,325	91,921	11.92%	0	0	0
Community Redevelopment Agencies	51,544,652	61,273,300	9,728,648	18.87%	0	0	0
Health Department	2,177,587	2,192,546	14,959	0.69%	0	0	0
Financially Assisted Agencies/Cnty Sponsored	13,365,991	13,766,971	400,980	3.00%	0	0	0
General Government	24,606,544	29,168,007	4,561,463	18.54%	100,000	100,000	0
General Government - Indirect Cost Centers	(22,108,699)	(23,524,711)	(1,416,012)	(6.40%)	0	0	0
Other County Funded Programs	22,060,757	22,385,757	325,000	1.47%	0	0	0
Office of Inspector General	3,451,756	3,693,074	241,318	6.99%	918,906	876,664	(42,242)
Value Adjustment Board	655,000	655,000	0	0.00%	275,000	270,000	(5,000)
<b>Other</b>	<b>96,524,992</b>	<b>110,473,269</b>	<b>13,948,277</b>	<b>14.45%</b>	<b>1,293,906</b>	<b>1,246,664</b>	<b>(47,242)</b>
<b>Judicial</b>							
Court Administration	3,229,773	3,259,603	29,830	0.92%	354,844	343,000	(11,844)
Law Library	507,043	549,689	42,646	8.41%	340,246	347,270	7,024
Public Defender	281,266	272,503	(8,763)	(3.12%)	0	0	0
State Attorney	558,334	537,857	(20,477)	(3.67%)	0	0	0
Court Related Information Technology	6,793,088	7,455,641	662,553	9.75%	2,375,000	3,040,000	665,000
<b>Judicial</b>	<b>11,369,504</b>	<b>12,075,293</b>	<b>705,789</b>	<b>6.21%</b>	<b>3,070,090</b>	<b>3,730,270</b>	<b>660,180</b>
<b>Constitutional Officers</b>							
Clerk and Comptroller	16,862,238	17,928,012	1,065,774	6.32%	500,000	500,000	0
Property Appraiser	20,870,968	22,055,350	1,184,382	5.67%	0	0	0
Sheriff	773,410,772	815,915,960	42,505,188	5.50%	87,709,965	91,881,504	4,171,539
Sheriff Grants/Other	13,651,999	14,753,563	1,101,564	8.07%	13,366,999	14,468,563	1,101,564
Supervisor of Elections	20,948,539	22,805,890	1,857,351	8.87%	1,000,000	1,000,000	0
Tax Collector	14,520,181	15,525,672	1,005,491	6.92%	0	0	0
<b>Constitutional Officers</b>	<b>860,264,697</b>	<b>908,984,447</b>	<b>48,719,750</b>	<b>5.66%</b>	<b>102,576,964</b>	<b>107,850,067</b>	<b>5,273,103</b>
	<b>3,018,314,389</b>	<b>3,333,045,720</b>	<b>314,731,331</b>		<b>1,325,752,607</b>	<b>1,474,601,071</b>	<b>148,848,464</b>

\* Revenues do not reflect Ad Valorem Revenues

\*\* These revenues were moved to General Government and are now part of the Indirect Cost Allocation

\*\*\* Included in this department is \$10 million for Affordable/Workforce Housing

**POSITION SUMMARY BY DEPARTMENT**

Department	Adopted	FY 2022 Mid Year Adj			Final	Proposed FY 2023			Total
	FY 2022	Additions	Deletions	Transfers	FY 2022	Additions	Deletions	Transfers	FY 2023
<b><u>Board of County Commissioners</u></b>									
Community Services	211	0	0	0	211	0	0	0	211
County Administration	12	0	0	0	12	0	0	0	12
County Attorney	42	4	0	0	46	0	0	0	46
County Commission	28	0	0	0	28	0	0	0	28
County Cooperative Extension Service	31	0	0	0	31	0	0	0	31
Criminal Justice Commission	12	0	0	0	12	1	(1)	0	12
Engineering & Public Works	469	0	0	0	469	0	0	0	469
Environmental Resources Management	127	0	0	0	127	1	0	0	128
Facilities Development & Operations	334	0	0	(4)	330	3	0	0	333
Housing & Economic Development	59	0	0	0	59	0	0	0	59
Human Resources	34	1	0	0	35	0	0	0	35
Information Systems Services	213	0	0	0	213	0	0	0	213
Internal Auditor	9	0	0	0	9	0	0	0	9
Legislative Affairs	4	0	0	0	4	0	0	0	4
Medical Examiner	28	2	0	0	30	0	0	0	30
Office of Community Revitalization	7	0	0	0	7	0	0	0	7
Office of Diversity, Equity, & Inclusion	3	0	0	0	3	0	0	0	3
Office of Equal Business Opportunity	12	0	0	0	12	0	0	0	12
Office of Equal Opportunity	12	0	0	0	12	0	0	0	12
Office of Financial Mgmt & Budget	34	0	0	0	34	1	0	0	35
Office of Resilience	3	0	0	0	3	0	0	0	3
Palm Tran	633	11	0	4	648	0	0	0	648
Parks & Recreation	600	0	0	0	600	6	0	0	606
Public Affairs	47	0	0	0	47	1	0	0	48
Public Safety	266	1	0	0	267	2	0	0	269
Purchasing	46	0	0	0	46	1	0	0	47
PZ&B - Planning & Zoning	157	0	0	0	157	0	0	0	157
Risk Management	30	0	0	0	30	0	0	0	30
Youth Services	89	0	0	0	89	0	0	0	89
<b>Total BCC General Ad Valorem Funded</b>	<b>3,552</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>3,571</b>	<b>16</b>	<b>(1)</b>	<b>0</b>	<b>3,586</b>
<b><u>Other Departments and Agencies</u></b>									
Airports	165	0	0	0	165	3	0	0	168
PZ&B - Building Division	222	0	0	0	222	7	0	0	229
County Library	456	0	0	0	456	8	0	0	464
Fire-Rescue	1,731	0	0	0	1,731	52	0	0	1,783
Fleet Management	59	0	0	0	59	0	0	0	59
Tourist Development	5	0	0	0	5	0	0	0	5
Water Utilities	622	0	0	0	622	10	0	0	632
Commission on Ethics	5	0	0	0	5	1	0	0	6
Office of Inspector General	27	0	0	0	27	0	0	0	27
<b>Total Other Departments and Agencies</b>	<b>3,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,292</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>3,373</b>
<b>Total BCC</b>	<b>6,844</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>6,863</b>	<b>97</b>	<b>(1)</b>	<b>0</b>	<b>6,959</b>
<b><u>Constitutional Officers</u></b>									
Clerk & Comptroller	151	0	0	0	151	0	(1)	0	150
15th Judicial Circuit	41	0	0	0	41	0	0	0	41
Property Appraiser	238	0	0	0	238	0	(3)	0	235
Sheriff	4,376	22	0	0	4,398	16	0	0	4,414
Supervisor of Elections	65	0	0	0	65	5	0	0	70
Tax Collector	339	0	0	0	339	0	0	0	339
<b>Total Constitutional Officers</b>	<b>5,210</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>5,232</b>	<b>21</b>	<b>(4)</b>	<b>0</b>	<b>5,249</b>
<b>Grand Total</b>	<b>12,054</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>12,095</b>	<b>118</b>	<b>(5)</b>	<b>0</b>	<b>12,208</b>



## Palm Beach County, Florida Supplemental Request

Requested						Approved
One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Countywide Ad Valorem</b>						
<b>BCC Departments</b>						
<b>Community Services</b>						
<p><b>Unit:</b> Opioid Response Initiative  <b>Requesting:</b> Full Ad Valorem funding for Grant Compliance Specialist III (I) (annual cost \$94,544)</p> <p>This request is to fully fund the Grants Compliance Specialist III with Ad Valorem dollars. On December 19th, 2019, the BCC approved a full time position funded 50% from the U.S. Department of Justice Comprehensive Opioid, Stimulant, and Substance Abuse Program (COSSAP) grant and 50% from Ad Valorem funds. COSSAP focuses on strategies minimizing unnecessary involvement of individuals with substance use disorder in the justice system by diverting them from going to jail or by ensuring their swift and safe return to the community with access to Medication Assisted Treatment (MAT) and peer/professional support services. Emphasis is placed on assisting with the provision of transitional/recovery housing options for targeted individuals with a substance use disorder who are reentering the community following a jail stay. The grant is ending on September 30, 2022. The Program strategies will continue through other Behavioral Health and Substance Use Disorders (BHSUD) programming.</p> <p>This position is the sole support to the Senior Program Manager for BHSUD and is vital to this section's operations. This position manages 20 agency contracts which includes contracting, programmatic monitoring and reporting, and utilization review. This position is also critical to the other vital tasks of this section such as Notice of Funding, opportunity development and review, outcomes measurement, and agency trainings. This position will continue to monitor the data collected from the COSSAP grant activities to drive ongoing service array and ongoing collaboration with advisory task force. Additionally, this position is needed to ensure CSD funded providers implement a Recovery Capital Instrument (RCI) to assess the recovery support needed for indigent PBC residents.</p> <p>Strategic Priority: Substance Use &amp; Behavior Disorders            KPI: CSD funded SUD providers will implement a Recovery Capital Instrument (RCI) to assess the recovery supports needed for indigent PBC residents. In 2021, 27 assessments were completed and to date in 2022, 148 assessments were completed to assess client's overall needs for Substance Use disorder recovery.</p>						
0	47,272	0	47,272	0	47,272	0

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Family Shelter</p> <p><b>Requesting:</b> Adopt-a-Family Operating Increase for Family Shelter</p> <p>Request from Adopt-A-Family for Family Shelter operations (Program REACH). Throughout the six year period they have operated the shelter, operating expenses, including staffing and insurance, has increased which has caused them to carry operating deficits. REACH is open and staffed 24 hours a day, 365 days a year.</p> <p>Since Adopt-A-Family assumed operations in 2016, REACH has served 447 families, 86% of whom exited the program to stable, permanent housing. In FY 2021, REACH has served 103 families, including 203 children. Of those, 88% (77/88) exited to permanent destinations, including Adopt-A-Family's rapid re-housing program, housing choice vouchers, and permanent supportive housing programs. Of those who exited to permanent housing, 100% remained stably housed for at least 90 days as evidence by them not returning to homelessness. Children staying at Program REACH are able to receive tutoring from a PBC School Board employee Monday-Thursday during the school year's 125 days of tutoring per year. Families staying at program REACH are able to have their basic needs met including shelter in a fully furnished unit which includes a kitchen with pots and pans, food with food pantry and weekly food bank donations of fresh food, and clothing from donations received weekly. Families exiting REACH to their own rental are able to receive referrals for new beds and bedding through one of our partner agencies; 88% of REACH clients fall below 100% of the federal poverty level.</p> <p>Strategic Priority: Housing and Homelessness</p> <p>KPI: Increase the number of households served currently experiencing a housing crisis through Housing Stability. The number of households stabilized through housing stability was 2,001 in 2020 and 1,248 in 2021 (due to influx of federal dollars through COVID funding).</p>	0	75,000	0	75,000	0	0
MANAGEMENT TEAM CUT	0	122,272	0	122,272	47,272	0
<b>Community Services</b>	<b>0</b>	<b>122,272</b>	<b>0</b>	<b>122,272</b>	<b>47,272</b>	<b>0</b>



## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
						Budget
						Pos.
<b>Environmental Resource Management</b>						
<b>Unit:</b> Habitat Enhancement & Restor.						
<b>Requesting:</b> Habitat Enhancement & Restoration						
	Environmentalist I (1) Pay Grade 26 (annual cost \$72,120)	0	54,090	0	54,090	1
<p>In 2021, the Board of County Commissioners (BCC) adopted a major update to the Lake Worth Lagoon Management Plan, which for the first time broadened the management strategy to consider resources and influences within the entire watershed of the Lake Worth Lagoon. The expanded scope requires the administration of contractual agreements and inter-agency coordination with the South Florida Water Management District and Florida Fish and Wildlife Conservation Commission for listed species, water and resources monitoring, as well as the development and management of a public interactive water quality dashboard and the hosting and management of the Lake Worth Lagoon Science Symposium. Also in 2021, the BCC amended the existing Cindy DeFilippo Floating Structure Ordinance to address the increase in floating structures illegally moored in Palm Beach County waterways. The enforcement conditions incorporated as part of the amendment includes removal of structures in violation of the Ordinance. An Environmentalist I position is requested to support the capital construction projects, action plans, and program initiatives as identified within the Lake Worth Lagoon Management Plan. This position will also support enforcement of the Floating Structures Ordinance by coordinating with the Palm Beach County Sheriff's Office and marine contractors to facilitate removal of illegal floating structures.</p> <p>Strategic Priority: Environmental Protection and Infrastructure KPI: Increase the acreage in restored estuarine, and freshwater habitat projects over 10 year average.</p>						

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p><b>Unit:</b> Floating Structure Ordinance</p> <p><b>Requesting:</b> Floating Structure Ordinance</p> <p>In response to the growing number of floating structures illegally moored in Palm Beach County waterways, the County amended the existing Cindy DeFilippo Floating Structure Ordinance (Ordinance) on June 15, 2021 to make it: 1) applicable within all waters of the County, 2) allow any law enforcement or code enforcement officer to enforce the Ordinance, and 3) allow for the direct removal and disposal of floating structures in violation of the Ordinance. There are approximately 10-20 floating structures moored in Palm Beach County jurisdictional waters that are in violation of the Ordinance and Palm Beach County Sheriff's Office is eager to begin enforcement. However, prior to enforcement, funds need to be designated to pay for the removal and disposal of floating structures that are not removed by their owners. Currently there are no State or Federal funding sources to support this enforcement. The County has estimated that it will cost on average \$10,000 to remove and dispose of each floating structure, thereby necessitating a budget of \$200,000. These funds shall only apply to enforcement of the Ordinance within Palm Beach County's jurisdictional waters, not toward enforcement within incorporated boundaries. It is anticipated the initial enforcement of the Ordinance will discourage floating structures from moving into the area and reduce the future enforcement costs.</p> <p>Strategic Priority: Environmental Protection, Infrastructure, and Public Safety</p> <p>MANAGEMENT TEAM CUT</p>	0	200,000	0	200,000	0	0
	0	254,090	0	254,090	54,090	1
<b>Environmental Resource Management</b>	<b>0</b>	<b>254,090</b>	<b>0</b>	<b>254,090</b>	<b>54,090</b>	<b>1</b>

## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
					Budget	Pos.
<b>Facilities Development and Operations</b>						
<b>Unit:</b> Facilities Dev & Ops Admin						
<b>Requesting:</b> Information Management System Specialist						
	Information Management System Specialist (1) Pay Grade 30 (annual cost \$78,372)	2,100	62,279	0	64,379	1

The Strategic Planning Section of Facilities Development & Operations (FD&O) Administration is requesting the addition of an Information Management Systems Specialist (IMSS) to supplement its current complement of 13 professionals. The position will serve as a dedicated Energy Manager for FD&O and coordinate directly with other department and agency representatives countywide on energy-related information, data, and initiatives. In years past, this function was performed within FD&O by an Energy Coordinator/Facility System Planner/Facility Engineer, and in more recent years has been performed by one of Strategic Planning's two Regulatory Specialist. Demands countywide have returned to a level that now exceeds the capacity of a single Regulatory Specialist to timely respond to all requests for services and administer the essential duties and functions of the position while also performing in the capacity of Energy Manager, as demonstrated by recent results attained for energy audit completions, fuel storage tank inspection results, and number of rebates pursued for electrical devices and equipment, which are depicted in eKPI reports. The IMSS will provide the ability to better leverage the County's existing investment in an energy management system (EnergyCAP) and realize the potential savings and returns afforded by that system and other energy best practices.

One time expenses include: \$1,600 for computer equipment and \$500 for furniture; Recurring expenses include: \$1,500 travel- mileage, \$1,500 for contractual services - training, and \$ 500 for dues and memberships

Strategic Priority: Environmental Protection, Public Safety, and Infrastructure  
 KPI: To sustain attention to energy consumption and conservation opportunities at buildings and facilities Countywide; To maintain a functional, durable, and well maintained inventory of petroleum storage tanks Countywide; To minimize the expense of electrical device and equipment R&R by pursuing manufacturer and/or utility service provider rebates on eligibility commodity purchases.

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
		4,200	136,449	(62,496)	78,153	2	78,153

**Unit:** Capital Improvements Division

**Requesting:** Facilities/Systems Project Manager

Facilities/Systems Project Manager (1) Pay Grade 37 (annual cost 90,972)

Facilities Development & Operations/Capital Improvements Division (CID) is requesting the addition of a Facilities/Systems Project Manager (FSPM) to supplement its current staff of 12 professionals. The position is necessary to keep up with the time requirements for the significant number of countywide projects, many of which are maintenance projects handled by contractors. CID continues to manage a high volume of work as we currently have 590 active projects. On average each FSPM supports 38 projects, which is not sustainable without making mistakes, losing staff to other departments/divisions with less workload, or taking unacceptable durations to complete projects.

One time expenses include: \$1,600 for computer equipment and \$500 for office furniture

Strategic Priority: Infrastructure

KPI: To maintain attention to the proper completion of work for quality control, accountability, and to prevent a backlog of outstanding work (Percentage of all open Work Orders "closed" per month).

## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>Unit:</b> Electronic Services Division						
<b>Requesting:</b> Electronics Technician						
	Electronics Technician (1) Pay Grade 32 (annual cost \$81,744)	2,100	61,308	0	63,408	1
					0	0

The Electronic Services and Security Division (ESS), Fire & Intrusion Section (Section), is requesting to add one Electronics Technician. This position would be dedicated to all fire alarm testing/inspections, fire alarm service, intrusion alarm testing/inspections, and intrusion services. The position will work on existing fire alarm and intrusion systems, assist with the removal and replacement, and oversee the installation and acceptance of new systems in accordance with the National Fire Protection Association (NFPA), State of Florida and Palm Beach County codes. This position will also be on the after hours rotation for reporting to any system issues after hours.

In FY 2023, Palm Beach County will potentially bring two new fire stations, the new PBSO District 1 and Marine Unit building, and the Supervisor of Election and Garage online. With these additions comes quarterly, semiannual, and annual inspections, in addition to preventative and corrective maintenance. In calendar year 2021, the section received 2,931 eFDO work order tickets. In the current calendar year ESS is on pace to receive 3,504 (a 19.5% increase over the prior year). Section personnel has a window of two hours to respond to emergencies and a four hour window to respond to trouble calls. Currently the Section is averaging an hour to an hour-and-a-half for both. This request ensures the Section maintains or improves its level of service and ensures a safe and secure community.

One time expenses include: \$1,600 for computer equipment and \$500 for furniture

Strategic Priority: Public Safety and Infrastructure  
 KPI: Complete audit of Judicial facilities to include site specific security protocols, access control, and emergency response procedures; Minimize operational impacts by sustaining a timely response to electronic device and system issues to no more than five business days.

MANAGEMENT TEAM CUT



## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
<b>Unit:</b> 800 Mhz System Operations							
<b>Requesting:</b> Electronics Technician							
	Electronics Technician (1) Pay Grade 32 (annual cost \$81,744)	2,100	61,308	0	63,408	1	0

The ESS Radio Section is requesting to add one Electronics Technician. The position would increase production and efficiencies as eight days are currently required from work-order inception to completion, compared to a goal of three days in order to sustain level of service without operational degradation, as depicted in eKPI reports. The additional technician would render these benefits by reducing the ratio of end user devices assigned per technician. Currently each technician is responsible for 853 devices based on the County's 2,591 radios, and the additional technician would reduce this to 647 radios each. By comparison, Palm Beach County Fire Rescue maintains 1,698 radios with five technicians, which translates to 340 radios per technician. These numbers do not include the equipment at the tower sites (i.e. aircraft avoidance lighting, UPS systems, MEDCOM system, and Emergency Operation Area repeaters) that consists of 66 total devices at 16 different county locations, which further demands the time and attention of the ESS Electronics Technician.

One time expenses include: \$1,600 for computer equipment and \$500 for furniture

Strategic Priorities: Public Safety and Infrastructure

KPI: Minimize operational impacts by sustaining a timely response to electronic device and system issues to no more than five business days

MANAGEMENT TEAM CUT

## 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> Additional Custodial Services								
<p>Additional custodial services are being requested largely due to an increase in foot traffic at the following locations: North County Senior Center, Airport Center, Supervisor of Elections, PBSO Training Facility, Community Services, West County Detention Center (Law Enforcement), and Glades Senior Center. A majority of locations have routine (night time) service; however, day porter services are desperately needed to ensure cleanliness of restrooms, break rooms, and common areas for equivalent locations with high amounts of foot traffic by the public and/or County staff. Contract Evaluators are working diligently with custodial staff to ensure that the current levels of services are being performed thoroughly; however, additional services are required to realize sanitary conditions and level of service uniformity.</p>		0	257,962	0	257,962	0	257,962	0
Strategic Priority: Infrastructure and Public Safety								
<b>Unit:</b> Facilities Mgmt-Administration								
<b>Requesting:</b> Generator								
<p>This request is for a standby 500 KW generator to meet the recurring and emergency needs of Facilities Management Division countywide. Units are routinely found to be unavailable on short notice and during weather-related states of emergency, which demands ready access to a generator of sufficient size to power building systems at all times to sustain continuity of operations.</p> <p>One time expenses include: \$266,903 for a generator; Recurring expenses include: \$18,414 for a six month auto policy, \$1,250 for maintenance, and \$600 for fuel</p>		266,903	20,264	0	287,167	0	0	0
Strategic Priority: Infrastructure								
MANAGEMENT TEAM CUT								
		<b>277,403</b>	<b>599,570</b>	<b>(62,496)</b>	<b>814,477</b>	<b>5</b>	<b>400,494</b>	<b>3</b>
<b>Facilities Development and Operations</b>								

## Palm Beach County, Florida Supplemental Request

		Requested				Approved
		One Time	Recurring	Revenue	Net	Pos.
	Pos.					Budget
<b>Housing and Economic Development</b>						
<b>Unit:</b> Housing Initiative						
<b>Requesting:</b> Housing Initiative						
Funds will be used for the creation and preservation of affordable housing.		0	5,000,000	0	5,000,000	0
Strategic Priority: Housing and Homelessness						
KPI: Expand and preserve affordable housing in Palm Beach County						
		0	5,000,000	0	5,000,000	0
<b>Housing and Economic Development</b>						
<b>Human Resources</b>						
<b>Unit:</b> Personnel Division						
<b>Requesting:</b> Human Resources						
Based on fee schedules negotiated over four years ago, Human Resources is requesting additional funding to cover countywide training expenses including mandatory, leadership, and professional development workshops. We are requesting a budget increase to our associated training lines due to an increase in employees, a higher turnover rate, the need to reduce the number of training participants due to social distancing requirements, and an increase in training costs due to inflation. Furthermore, an analysis of mandated leadership and professional development programs reveal a severe deficiency in the area of leadership talent development. There is no targeted program for professional advancement until the Leadership Experience, which is limited to a small number of participants with the expectation of senior leadership readiness; but critical thinking, innovation, and strategic thinking are all areas that need to be developed.		0	97,000	0	97,000	0
MANAGEMENT TEAM CUT						

## Palm Beach County, Florida Supplemental Request

		Requested				Approved
		One Time	Recurring	Revenue	Net	Pos.
<b>Unit:</b> Personnel Division						
<b>Requesting:</b> Curriculum Specialist						
	Curriculum Specialist (1) Pay Grade 38 (annual cost \$92,952)	0	69,714	0	69,714	1
<p>We continue to move toward launching the NeoGOV LEARN LMS system to work in conjunction with the training and employee development system (TED) and facilitate the ease of registering to online, virtual, and in-classroom training. To ensure optimum use of the NeoGOV LEARN LMS system additional funding will be required to create County tailored online training to supplement existing virtual and in-classroom training initiatives at the managerial, professional, and staff levels as well as to support mandatory training requirements. The desired funding would include a dedicated position that would manage the system and be the gatekeeper of the HR Learning Management System (LMS) as well as funding to purchase SCORM ready programs that can then be loaded onto the LEARN LMS.</p> <p>After reviewing all of our mandatory, leadership and professional development programs, it is clear that we have a learning gap in the area of talent development for our leadership. We provide an introduction to our leaders that is mandatory; however, it is simply introductory. We currently offer no tailored programs for our leadership as they progress through their professional development until they have the opportunity to participate in the Leadership Experience and that is limited to the number of participants as the expectation is that these candidates are ready for senior leadership. Our interviews with the Learning Council that our Leadership Experience candidates needed additional support. They had excellent skill sets in their organizations but could improve in the area of critical thinking, innovation, and strategic thinking. To provide this service additional funding will be required to create an optimum leadership succession program focusing on the leadership of the County. The desired funding would include a dedicated position that would manage the program and manage the County's talent development and succession planning.</p>						
<b>MANAGEMENT TEAM CUT</b>		<b>0</b>	<b>166,714</b>	<b>0</b>	<b>166,714</b>	<b>1</b>
<b>Human Resources</b>		<b>0</b>	<b>166,714</b>	<b>0</b>	<b>166,714</b>	<b>1</b>

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Medical Examiner</b>								
<b>Unit:</b> Medical Examiner								
<b>Requesting:</b> Seven Mopac Autopsy Carts and one Spire Autopsy Cart								
Autopsy carts are the sole component to transfer bodies from the receiving areas, into the coolers, and into the morgue. In addition, the bodies remain on the autopsy carts during the autopsy procedure. The carts undergo heavy cleaning and exposure to drastic changes in temperature and humidity. The life-span depends on the extent of use and environmental conditions. There are currently 40 carts at the Medical Examiner's Office. The majority of the carts are of undetermined age, many of which have heavily rusted surfaces, loose tops, and non-working brakes, posing a threat to the safety of all who use them. Some of the carts also tip easily if the weights of the decedents are not evenly distributed; because those carts represent a hazard to the users they are currently used for body storage rather than for performance of autopsies. We are requesting eight autopsy carts as a start to a five year plan for replacement.	0	40,000	0	40,000	0	0	40,000	0
Strategic Priority: Public Safety								
<b>Unit:</b> Medical Examiner								
<b>Requesting:</b> Toxicology funding								
The Medical Examiner's Office has a mandate to determine cause of death for individuals who die from non-natural causes to include drug overdoses. The determination of a drug overdose occurs when there is supporting documentation from the toxicology laboratory to show the type and quantity of drugs present in a decedent at the time of death. Within the last six months, the office has identified two new Novel Emerging Compounds on drug overdose deaths. In working with our vendor (AXIS) they have developed a new assay to test for these Novel Emerging Compounds. This panel is not included in the existing contract. The Novel Emerging Compounds panel has a cost of \$300 per test, in addition to the contracted price of other necessary toxicology panels. Based on the increase of total case load and the increase in Novel Emerging compounds, it is estimated that the cost of laboratory testing will increase by \$50,000 by the end of this fiscal year.	0	50,000	0	50,000	0	0	50,000	0
Strategic Priority: Public Safety								
		0	90,000	0	90,000	0	90,000	0
		<b>Medical Examiner</b>						

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Office of Community Revitalization</b>						
<b>Unit:</b> Back to School PBC						
<b>Requesting:</b> Back to School PBC - Supplies						
\$15,000 is needed to cover increased cost of backpacks and school supplies. (related to eKPI # 2, 3, and 4)	0	35,000	0	35,000	35,000	0
\$15,000 is needed to pay for expenses associated with both the use of the Convention Center and other distribution sites, and procurement of any items and services needed for the event's implementation. Funding will be used for, but not limited to payment of : user fees, required insurance based on number of participants, food and beverage, entertainment, photography, and any other services and/or items that cannot be donated/procured via OCR partners. (related to eKPI # 2, 3, and 4)						
\$5,000 is needed to pay for the annual hosting and maintenance of the registration portal. The portal cannot be implemented in-house and there is a sole source contract in place with the vendor. (related to eKPI # 2, 3, and 4)						
KPI's Associated: Increase resident participation and engagement in the Back to School PBC! Event; Increase student registration in Back to School PBC!; Increase resident satisfaction of OCR-driven Back to School PBC! Event.						
Strategic Priority: Economic Development						
	0	35,000	0	35,000	35,000	0
<b>Office of Community Revitalization</b>						

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Office of Financial Management and Budget</b>							
<b>Unit:</b> Impact Fee Office							
<b>Requesting:</b> Impact Fee Office							
	Financial Analyst II (1) Pay Grade 35 (Annual Cost \$87,132 )	2,500	65,349	0	67,849	67,849	1
<p>The Impact Fee Office requests one Financial Analyst II. In 2008, there were two Financial Analyst II positions in the Impact Fee Office. However, because the downturn in the economy and the County implemented budget cuts, one of the positions was cut. In the past 10 years, the number of permits issued have more than doubled (2010 = 35,131; 2019 = 75,937). This has also increased the work load in the Impact Fee Office. Telephone calls and questions about impact fees has doubled in the past two years. With the exception of the weeks we did not allow in-person office visits (Covid-19 restrictions), the number of in-person visits also increased. The number of existing use and in-kind credits have also increased. The Impact Fee Office calculates all credits (i.e., for municipalities and unincorporated permits).</p> <p>In 2021, HB 337 imposed new requirements related to impact fee credits, which require additional emphasis and management of the transfers and use of over \$30 million of existing impact fee credits. We have begun working with developers to transfer and appropriate credits, some of which have been on our books for over 20 years. This legislation also increased the financial reporting requirements, necessitating an increase in our involvement and assistance to the Clerk's Office and municipalities towards preparation of the annual financial report. Municipal field reviews have not been conducted for several years. These reviews are conducted to ensure municipal compliance with Article 13 in the assessment of impact fees. Changes in staff, within and outside of the County, has resulted in an increase in the number of requests from municipalities for assistance in calculating impact fees. Our office continues to process all existing use credits for both the County and all municipalities. As property owners, developers, and builders have become more aware of the availability of credits, the number of existing use credits have steadily risen each year. Impact fee administrative revenue has almost tripled over the past 10 years from 2011: \$109,959.93 to 2021: \$745,802.75, which also indicate the huge increase in impact fee assessments being processed. The additional staff member will also facilitate a more balanced workload and assist with avoiding burning out of existing employees.</p> <p>An additional \$2,500 is also requested for a computer, docking station, computer screens, printer, and basic office supplies for the position.</p>							
		2,500	65,349	0	67,849	67,849	1
<b>Office of Financial Management and Budget</b>							

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
	Pos.						
<b>Parks and Recreation</b>							
<b>Unit:</b> Morikami Museum							
<b>Requesting:</b> Morikami Garden and Grounds Maintenance							
Increased attendance at Morikami Museum and Japanese Gardens has created a need for more frequent garden and grounds maintenance services. Additionally, due to the increase in visitation more security guards are required to ensure the safety of patrons and the museum's collections. The increased maintenance and security costs are completely offset by additional revenue generated by the increased attendance. All additional services are contracted and can be scaled to adjust for any future changes in attendance and revenues.		0	150,000	(150,000)	0	0	0
Strategic Priority: Infrastructure KPI: Maintain at least 90% of turf and landscape areas in accordance with standards for turf color, height, density, and edging by the pruning of trees and shrubs to appropriate heights.							
<b>Unit:</b> Recreation-Aquatics							
<b>Requesting:</b> Ocean Rescue							
Ocean Lifeguard (4) Pay Grade 20 (annual cost \$255,576 (\$63,888 each))		0	191,682	0	191,682	4	95,850
With over 5.6 million visitors in 2021, Palm Beach County's 14 guarded oceanfront and inlet parks serve as prime destinations for tourists and residents. Ocean Rescue staff guard these beaches year-round with the exception of DuBois and Peanut Island, which are guarded on weekends during the public school year and seven days a week during Palm Beach County Public Schools summer recess. Ocean Rescue staff is comprised of 63 permanent lifeguards and 40 non-permanent lifeguards (14 FTEs). Since the start of the pandemic we have seen an upward trend in absenteeism (annually averaging 7.63 FTEs) primarily related to workers compensation and sick time. In FY 2021, we were unable to cover all vacancies with overtime and compensatory time which resulted in leaving various beaches unguarded 30 times and not able to guard Peanut Island over the summer. The non-permanent positions do not have the flexibility necessary to cover these shifts. We anticipate having similar issues this Fiscal Year and beyond. Without these additional positions, we will be required to lower our staffing standards and ultimately leave the least impacted beaches unguarded.							
Strategic Priority: Public Safety KPI: To maintain safe beaches for Palm Beach County visitors and residents							



## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Peanut Island							
<b>Requesting:</b> Peanut Island							
	Trades Crew Chief (1) Pay Grade 31 (annual cost \$80,040)	0	172,930	(100,000)	72,930	72,930	1
<p>Port of Palm Beach and Palm Beach County recently entered into a new lease adding five acres of property including the historic Peanut Island Coast Guard facility, historic Boathouse, Kennedy Bunker and boat docks. This budgetary request is asking for funding to provide a site specific Trades Crew Chief position and associated funding for operating costs. In addition to performing a host of site maintenance related functions, this Trades Crew Chief position will oversee outside contractors, trades staff and other efforts to make the significant and costly repairs to these historic facilities. An increase of \$112,900 in operating expenses will be partially offset by additional revenues generated from water taxi operators.</p> <p>Strategic Priority: Infrastructure KPI: Maintain 90% of buildings, structures, and fixtures maintained in accordance with standards for safety, serviceability and attractiveness.</p>							
<b>Unit:</b> Maintenance							
<b>Requesting:</b> Parks Maintenance							
	Maintenance Worker II (1) Pay Grade 13 (annual cost \$55,764)	0	32,529	0	32,529	32,529	1
<p>One (1) Maintenance Worker II position is being requested for Canyon District Park Phase II, which is expected to open in the spring of FY 2023. Phase II will include a large destination playground, baseball fields, restroom facilities, and associated parking. This position is necessary for the management and upkeep of these additional park amenities.</p> <p>KPIs Associated: Maintain at least 90% of playgrounds in a safe, functional, and attractive condition, which will provide children with a variety of skill and sensory activities. Special attention is placed on safety factors, overall cleanliness, proper playground surfaces, and on the condition of all moving and fixed parts.</p> <p>Strategic Priority: Infrastructure and Public Safety</p>							

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
<b>Unit:</b> Maintenance							
<b>Requesting:</b> Parks Maintenance							
	Maintenance Worker II (1) Pay Grade 13 (annual cost \$55,764)	0	41,823	0	41,823	1	0
	One (1) Maintenance Worker II position is requested to maintain the planned expansion and improvements at West Delray Regional Park. The Department recently renewed its long term lease agreement with the South Florida Water Management District and plans to add additional amenities such as park restrooms, expanded parking, and several open play fields. Permanent improvements to this passive park will require a higher level of maintenance than current staffing levels are able to provide.						
	Strategic Priority: Infrastructure and Public Safety KPI: Maintain at least 90% of all restrooms and picnic shelters in a condition that meets standards for cleanliness, functionality, and attractiveness within Health Department regulations						
	MANAGEMENT TEAM CUT						
<b>Unit:</b> Okeehelée Golf Course							
<b>Requesting:</b> Okeehelée Golf Course (Special Revenue Fund)							
	Administrative Technician III (1) Pay Grade 17 (annual cost \$60,228)	0	45,171	(45,171)	0	1	0
	This position will primarily focus on the supervision of outside golf staff and volunteers. This position will help the management team supervise 18 staff members and 85 volunteers. Okeehelée Golf course has seen an increase in rounds played and in revenues in the prior fiscal years. Revenues are projected to grow 4% in FY 2023. Rounds played in 2020 (Covid19 closures) were 66,000 and are projected to be 81,000 in FY 2023. Approving this position would allow Okeehelée to improve the customer experience. These improvements would be seen with better pace of play, superior service to customer at bag drop, and better customer interactions and less confusion at the starters booth. This position will be fully funded by the non ad-valorem special revenue fund.						
	Strategic Priority: Economic Development KPI: Manage operating costs per round of golf at 85% or less of operating revenues per round of golf						

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Osprey Point Golf Course								
<b>Requesting:</b> Osprey Point Golf Course (Special Revenue Fund)								
	Administrative Technician III (1) Pay Grade 17 (annual cost \$60,228)	0	45,171	(45,171)	0	1	0	1
<p>This position will primarily focus on the supervision of outside golf staff and volunteers. This position will help the management team supervise 19 staff members and over 100 volunteers. Osprey Point Golf course has seen an increase in rounds played and in revenues in the prior fiscal years. Revenues are projected to grow 4% in FY 2023. Rounds played in 2020 (Covid19 closures) were 86,000 and are projected to be 107,000 in FY 2023. Approving this position would allow Osprey Point to improve the customer experience. These improvements would be seen with better pace of play, superior service to customer at bag drop, and better customer interactions and less confusion at the starters booth. This position will be fully funded by the non ad-valorem special revenue fund.</p>								
<p>Strategic Priority: Economic Development KPI: Manage operating costs per round of golf at 85% or less of operating revenues per round of golf</p>								
		<b>0</b>	<b>679,306</b>	<b>(340,342)</b>	<b>338,964</b>	<b>9</b>	<b>201,309</b>	<b>6</b>

## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>Public Affairs</b>						
<b>Requesting:</b> Graphics Coordinator						
Graphics Coordinator (1) Pay Grade 30 (annual cost 78,372)		0	78,372	0	78,372	1
<p>The Graphics Division requests the creation of a Graphics Coordinator position. The demand for all print services provided to county departments has increased at a faster rate than previous years and is projected to continue increasing as the County continues to grow. Subsequently, the Graphics Division is constantly improving their processes to keep up with advances made in the printing industry as the complexity required to meet the needs of the county grows. As a result, the last few years have dramatically demonstrated the need for additional supervision of production staff and operations of the Division. This position will allow strategic prioritization of developing, establishing, and managing automated processes now and in the future, as it will require considerable independent judgment and initiative. Furthermore, in order to accommodate the County's increasing demand, the Division is re-equipping the old Copy Center as the new wide-format digital printing center on the first floor of the Governmental Center. This will require direct supervision, which would overextend the supervising capacity of the manager of Graphics. A large percentage of the skilled trade staff are nearing retirement and there is a threat of losing decades of institutional knowledge and skills in a few years. This position will report to the manager of the Graphics Division and will provide administrative backup for the manager.</p> <p>Strategic Priority: Centralized Department in support of all strategic priorities, Public Affairs. KPI: Increase value of work orders processed.</p>						
		0	78,372	0	78,372	1
<b>Public Affairs</b>						
		0	78,372	0	78,372	1

## Palm Beach County, Florida Supplemental Request

		Requested				Approved
		One Time	Recurring	Revenue	Net	Pos.
		500	50,886	0	51,386	1
					0	0
<b>Public Safety</b>						
<b>Unit:</b> ACC-Shelter Operations						
<b>Requesting:</b> Animal Behavior & Enrichment Coordinator						
Animal Behavior & Enrichment Coordinator - Pay Grade 23 (annual cost \$67,848)						
<p>The Guidelines for Standards of Care in Animal Shelters (published by The Association of Shelter Veterinarians) lists as a vital component of the successful placement of animals and the prevention of aggressive behavioral incidents, a systematic behavioral evaluation of each animal prior to re-homing or other placement (such as rescue partners). Animal Care &amp; Control (ACC) currently has funded a single Animal Behavior and Enrichment Coordinator (Pay Grade (PG) 23) and two part-time/unbenefitted Coordinators. The existing full-time position is in the process of re-classing to a PG 29 (ACC Manager) as a part of the strategic approach to better cover the physical operations needed to manage the numbers of animals coming in to the shelter and to provide for the staff management of this proposed staff addition and one for next year. From a safety perspective, having a single Behavior staff member (supplemented by two part-timers) is inadequate for the volume of animals coming through the shelter (average of 707 animals per month FY 2021, as depicted in eKPI reports). As an example, if each staff member worked eight hours per day straight through to evaluate each animal, they would have less than three minutes each to make and document their assessments. Staff injuries, bounce backs from failed adoptions, and bite/aggression incidents after adoption shows that the existing structure is not working. A behavior assessment minimally takes a review of the animal's history, a behavior test, and a characterization of the animal's hot buttons and activity level, all documented and reviewed by a person skilled in animal behavior. In an animal with no obvious issues, this can be completed in approximately 20 minutes. Strays with no behavioral history and/or animals with fear responses clouding the assessment may take upwards of an hour or more. If we take the average of 707 animals per month, multiply by an average 30 minute assessment, this comes out to over 44 8-hour work days each month. Covering for leave and holidays, this is the work load for three full-time trained staff.</p> <p>One time expense - Uniforms: \$500</p> <p>Strategic Priority: Public Safety KPI: Shelter - Reduce Intake of animals</p> <p>MANAGEMENT TEAM CUT</p>						

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> ACC-Shelter Operations								
<b>Requesting:</b> Animal Care & Control Manager								
	Animal Care & Control Manager (1) - Pay Grade 29 (annual cost \$76,752)	2,500	57,564	0	60,064	1	0	0

The National Animal Care & Control (ACC) Association issued a Guideline Statement on how to determine kennel staffing needs utilizing the average number of animals incoming each year, average holding time per animal, and the minimal time needed to feed, clean, and walk or enrich each animal. Based on these metrics, ACC Shelter should have a minimum of 17 Animal Care Specialists per day. Given a 5-day per week working schedule and including vacation, holidays, and an average number of sick days, this would equate to 27 Animal Care Specialists. We currently have a total of 18 Animal Care Specialists, 2 Coordinators, and 2 Managers. The Managers regularly have to do kennel work as there are not enough staff to complete all the minimal duties, thus reducing the time they spend training and mentoring staff. Kennel staff are the entry level and as such need extensive training. But the current span of control for the Managers is 10 to 1, and they manage staff across a 7-day a week operation. These 2 Managers share management responsibilities for all 20 staff in order to have supervisory coverage during the majority of the shift periods 7 days per week. But this means that they have extremely limited time to train, coach, mentor, and follow up on issues with their staff. Numerous staff injuries in the last six months highlighted that these management gaps could have been avoided if the span of control was 4 to 6 staff members each instead of a shared 20 staff members. By adding an additional ACC Manager to share the staff management load, and an additional three kennel staff, each Manager would be responsible for seven or eight staff members. This is the first step in a strategic approach to better cover the physical operations needed to manage the numbers of animals coming in to the shelter. From a safety perspective, if we can adequately staff, train, and mentor kennel staff it will reduce safety incidents and provide better care for the animals, which results in more adoptions.

One time expenses - Computer: \$1,000, Desk: \$500, Chair: \$500, Uniforms: \$500

Strategic Priority: Public Safety

KPI: To track, measure, and document workload of our staff (Cumulative of all Agency Responses)

MANAGEMENT TEAM CUT

## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
		1,500	127,872	0	129,372	3
					0	0

**Unit:** ACC-Shelter Operations  
**Requesting:** Animal Care Specialist

Animal Care Specialist (3) - Pay Grade 14 (annual cost \$170,496)

The National Animal Care & Control (ACC) Association issued a Guideline Statement on how to determine kennel staffing needs utilizing the average number of animals incoming each year, average holding time per animal, and the minimal time needed to feed, clean, walk or enrich each animal. Based on these metrics, ACC Shelter should have a minimum of 17 Animal Care Specialists per day. Given a 5-day per week working schedule and including vacation, holidays and an average number of sick days, this would equate to 27 Animal Care Specialists. We currently have a total of 18 Animal Care Specialists, 2 Coordinators, and 2 Managers. Both the Coordinators and the Managers regularly have to do kennel work as there are not enough staff to complete all the minimal duties. Staff are also supplemented by volunteers who do much of the dog exercising and enrichment. But the increase in cage aggression, staff injuries, and behavioral problems that result in euthanasia of the animals continues to indicate a lack of adequate staffing. It is understood that it will take several years to build up the staffing needed to enable best practice, while at the same time the strategic plan will be working on reducing intake over the next three to five years. Adding three additional kennel staff and a manager will allow for better span of control (currently 10:1 per manager). If the division's strategic plan yields the expected results, we may be able to limit additional kennel staff to another two or three in FY 2025.

One time expenses - Uniforms: \$500 each

Strategic Priority: Public Safety

KPI: Reduce Intake of animals; Increase percentage of animals medically processed within 48 hrs.

MANAGEMENT TEAM CUT

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Animal Care & Control-Field Operations								
<b>Requesting:</b> Animal Control Officer I								
	Animal Control Officer I (4) - Pay Grade 24 (annual cost \$276,996)	<b>272,400</b>	<b>207,747</b>	<b>0</b>	<b>480,147</b>	<b>4</b>	<b>0</b>	<b>0</b>

Field Operations have been operating below expectations on general response time, call carryover, and emergency response for several years, as depicted in eKPI reports, due in part to promotions, resignations, and retirements. The only time in the last four years that the eKPI metrics have been in the yellow or green zones for any of the targeted metrics were during the height of COVID restrictions when many services were curtailed. These metrics were compared with other local governments and are in line with the physical size of our County and population. Average daily carryover of calls for the first three months of FY 2022 has been between 120 and 227 calls, when the goal is no more than 25. During that same time period, the number of unique complaints processed for Field staff was 3,147, which equates to an average of 175 individual complaints checked out by each officer from October to December 2021, many of which required multiple visits to resolve. With over 1,000 complaints being investigated each month and the numbers growing, we expect to see an average of 1,200 complaints monthly by FY 2023. Per the Florida Animal Control Association (FACA) position paper, based on Palm Beach County's population we should have over 80 Animal Control Officers, but due to the efficient deployment of existing staff and contracting out of several services, we have been able to operate with a quarter of that number. However, that has meant that many complaints and actions take far longer to resolve as staff often leave one address/complaint to address an urgent emergency, then either go back to the original concern or have to head back to the main shelter to drop off an animal. For example, in the 3,605 cases opened during the 30 days from December 28, 2021 to January 28, 2022, time spent on each case ranged from 15 minutes to 13 days. This includes court time, depositions, and investigations in addition to the initial response.

One time expenses - F250 Truck: \$63,600 each, Computer: \$1,000 each, Uniforms: \$500 each, Radio and Other Misc. Equip. \$3,000 each.

Strategic Priority: Public Safety  
KPI: Reduce the amount of unresolved complaints carried over each night to under 25.

MANAGEMENT TEAM CUT



## Palm Beach County, Florida Supplemental Request

		Requested				Approved
		One Time	Recurring	Revenue	Net	Pos.
		2,500	56,376	0	58,876	1
					0	0

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

Animal Care & Control Field Supervisor (1) - Pay Grade 28 (annual cost \$75,168)

Field operations have been operating below expectations on general response time/call carryover/and emergency response for several years, as depicted in eKPI reports, due in part to promotions, resignations, and retirements. The only time in the last four years that the eKPI metrics have been in the yellow or green zones were during the height of COVID restrictions when many services were curtailed. These metrics were compared with other counties and are in line with the physical size of our County and population. With all the new Animal Care Officers (ACO) coming in due to staff losses and needed training, another factor has become obvious: span of control for the Supervisors. There are currently 2 Field Supervisors who manage 20 ACO I and II's who operate 7 days a week, across multiple shifts (from 7 am to 9 pm and overnight emergency response). These 2 supervisors share management responsibilities for all 20 staff in order to have supervisory coverage during the majority of the shift periods 7 days per week. But this means that they have extremely limited time to train, coach, mentor, and follow up on issues with their staff. Recent disciplinary issues and investigatory meetings have highlighted that these management gaps could have been avoided if the span of control was 4 to 6 staff members each, instead of a shared 20 staff members. By adding an additional Field Supervisor to share the staff management load, and an additional four Field officers, each Field Supervisor would be responsible for eight Road Officers. This is the first step in a strategic approach to better cover both the physical operations needed to patrol the largest county in Florida and reduce the backlog of calls. From a safety perspective, if we can take care of the issues promptly as they are being reported, we are far less likely to have to deal with repercussions such as catastrophic bites to humans and severe animal abuse cases. Report writing has also been flagged by our Investigative Unit as negatively impacting the prosecution of abuse cases. Better supervision of staff will reduce the high level of work related injuries, public complaints regarding improper staff actions, and lack of follow-up on investigations.

One time expense - Computer: \$1,000, Desk: \$500, Chair: \$500, and Uniforms: \$500

Strategic Priority: Public Safety

KPI: Reduce the amount of unresolved complaints carried over each night to under 25.

MANAGEMENT TEAM CUT

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
		1,000	95,850	0	96,850	2	0

**Unit:** Animal Care-Clinic Operations

**Requesting:** Animal Care Veterinary Assistant

Animal Care Veterinary Assistant (2) Pay Grade 20 (annual cost \$132,996)

Industry standard staffing for Veterinarian Technicians and Assistants is four Technicians and/or Assistants per Veterinarian in regular shelter settings. Ideally, in high rate Trap-Neuter-Vaccinate-Return (TNVR) clinics, this ratio would be 5 to 1. Veterinary resources (currently 4.8 full-time equivalent veterinarians and 14 Veterinary Assistants) are barely adequate to meet existing shelter and abuse investigation/treatment needs and are inadequate to meet TNVR needs. With the approval of the additional Veterinarian (FY 2023 supplemental request), this deficit will become critical (23 needed and only 14 on staff so Clinic Manager and Clinic Coordinators will continue to redeploy as Assistants). Due to the lack of Assistants, the Veterinarians do more of the less skilled/routine but necessary medical work to make up for the lack of Assistants, putting our services further behind. There is also a high turnover of Assistants as they often come in with minimal skills, no college, and no certifications. Once they receive on-the-job training, they become in high demand. ACC currently has no way to transition them to a higher pay grade without moving them into a management position. Strategic plan goals to address staff turnover include developing levels within the technical ranks (similar to what Code Enforcement has recently done), and this is in line with discussions with Human Resources. By providing both promotional opportunities for high performing staff and offering positions that may attract certified and experienced Veterinary Technicians, it will increase the likelihood of keeping good staff and increase the professional support for the veterinarians. These two Assistant positions may be increased to four Assistant positions should the proposed Veterinary Technician positions not be approved. The long term goal is to have four Veterinary Technicians, 18 Veterinary Assistants, two Veterinary Coordinators, and one Clinic Manager who all can provide direct support to the Veterinarians as needed.

One time expense - Uniforms: \$500 each

Strategic Priority: Public Safety

KPI: Reduce Intake of animals through targeted sterilization efforts; increasing spay/neuter numbers, and intake intervention; Increase percentage of animals medically processed within 48 hours; Increase the number of Rabies Vaccines provided to the Public in the interest of Public Health and to track the workload on Clinic, Kennel, and Customer Service Staff.

MANAGEMENT TEAM CUT

## Palm Beach County, Florida Supplemental Request

		Requested				Approved
		One Time	Recurring	Revenue	Net	Pos.
		1,000	99,747	0	100,747	2
					50,369	1

**Unit:** Animal Care-Clinic Operations

**Requesting:** Animal Care Veterinary Technician

Animal Care Veterinary Technician "NEW" (2) - Pay Grade 22 (annual cost \$127,800)

Industry standard staffing for Veterinarian Technicians/Assistants is four Technicians and/or Assistants per Veterinarian in regular shelter settings. Ideally, in high rate Trap-Neuter-Vaccinate-Return (TNVR) clinics, this ratio would be 5 to 1. Veterinary resources (currently 4.8 full-time equivalent veterinarians and 14 Veterinary Assistants) are barely adequate to meet existing shelter and abuse investigation/treatment needs and are inadequate to meet TNVR needs. With the approval of the additional Veterinarian (FY 2023 supplemental request), this deficit will become critical (23 needed and only 14 on staff so Clinic Manager and Clinic Coordinators will continue to redeploy as Assistants). Due to the lack of Assistants, the Veterinarians do more of the less skilled/routine but necessary medical work to make up for the lack of Assistants, putting our services further behind. There is also a high turnover of Assistants as they often come in with minimal skills, no college, and no certifications. Once they receive on-the-job training, they become in high demand. ACC currently has no way to transition them to a higher pay grade without moving them into a management position. Strategic plan goals to address staff turnover include developing levels within the technical ranks (similar to what Code Enforcement has recently done), and this is in line with discussions with Human Resources. By providing both promotional opportunities for high performing staff and offering positions that may attract certified and experienced Veterinary Technicians, it will increase the likelihood of keeping good staff and increase the professional support that the Veterinarians need. These Technician positions will also offer a bridge to the manager over Veterinary Assistants by providing mentorship and training to the team of Assistants that they will be working with. Veterinary Technicians will also be able to provide minor medical services to the shelter animals that the Assistants cannot legally do, thus freeing up the Veterinarians to focus on population health, epidemiology, abuse investigation forensics and surgeries that should be their primary job focus. The long-term goal is to have four Veterinary Technicians, 18 Veterinary Assistants, two Veterinary Coordinators and one Clinic Manager who all can provide direct support to the Veterinarians as needed.

One time expense - Uniforms: \$500 each

Strategic Priority: Public Safety

KPI: Reduce Intake of animals through targeted sterilization efforts, increasing spay/neuter numbers, and intake intervention; Increase percentage of animals medically processed within 48 hours; Increase the number of Rabies Vaccines provided to the Public in the interest of Public Health and to track the workload on Clinic, Kennel, and Customer Service Staff.

## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>Unit:</b> Animal Care-Clinic Operations						
<b>Requesting:</b> Veterinarian I						
	Veterinarian I (1) - Pay Grade 00 (annual cost \$131,028)	1,500	98,271	0	99,771	1

Challenges with hiring and retention of existing veterinarian positions may be alleviated by first hiring a Chief of Veterinary Services as a part of the ongoing Division reorganization and redistribution of on-call duties to contracted emergency veterinary clinics. The Division is currently in the process of reclassing an existing vacant Veterinarian position to Chief of Veterinary Services and will need additional Veterinarians to keep up with increasing demand for vet services.

Veterinary resources (currently 4.8 full-time equivalent for Veterinarians) are barely adequate to meet existing shelter and abuse treatment needs and are inadequate to meet Trap-Neuter-Vaccinate-Return (TNVR) needs. Total shelter projection needs for the next 2 to 5 years show greatly increased veterinary service needs, and if not addressed soon we will not be able to meet 10 year strategic goals. With an estimated 652,800 feral cats in Palm Beach County, residing primarily in urban areas, community cat feeders and trappers are requesting far more spay/neuter appointments than we can offer due to both vet and vet assistant staffing. We consistently have a two to three month waiting list for spay/neuter appointments for TNVR even with the reallocation of owned pet spaces to TNVR and must limit trappers to two cats per appointment. Targeted TNVR has been shown to reduce feral populations by an estimated 50% to 80% within 10 years, but it requires large scale trapping/surgeries focused at specific breeding sites to ensure at least 80% of breeding animals are addressed before moving on to the next site. Our current methodology is only nibbling away at the edges of the problem, and forecast feral cat numbers will not be greatly reduced, even at the 10 year forecast level (existing plan = 594,048 versus targeted plan = 326,400). Measurable from other municipalities using targeted TNVR focused on reducing euthanasias, which targeted TNVR has been shown to cut euthanasia for cats by 83% during the first three years of implementation. If we do not get ahead of this rapidly growing problem now, we will need to devote a far larger amount of resources to the problem in 8 to 10 years, including increased euthanasia, resident complaints, and aesthetic concerns from impacted businesses.

One time expenses - Computer: \$1,000 and Desk: \$500

Strategic Priority: Public Safety

KPI: Reduce Intake of animals through targeted sterilization efforts; increasing spay/neuter numbers, and intake intervention; Increase percentage of animals medically processed within 48 hours; Increase the number of Rabies Vaccines provided to the Public in the interest of Public Health and to track the workload on Clinic, Kennel, and Customer Service Staff.

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Mobile Spay/Neuter Program								
<b>Requesting:</b> Spay/Neuter Contracted Services								
	Increase to Contracted Services (Peggy Adams Animal Rescue League and Tri-County Humane Society).	0	225,000	0	225,000	0	0	0
	Challenges with hiring and retention of veterinarians has greatly impacted the Division's ability to do enough spay and neuter surgeries to keep up with demand. Veterinary resources (currently 4.8 full-time equivalent for Veterinarians) are barely adequate to meet existing shelter and abuse treatment needs and are inadequate to meet Trap-Neuter-Vaccinate-Return (TNVR) needs. Total shelter projection needs for the next 2 to 5 years show greatly increased veterinary service needs, and if not addressed soon we will not be able to meet 10 year strategic goals. With an estimated 652,800 feral cats in Palm Beach County, residing primarily in urban areas, community cat feeders, and trappers are requesting far more spay/neuter appointments than we can offer due to both vet and vet assistant staffing. We consistently have a two to three month waiting list for spay/neuter appointments for TNVR even with the reallocation of owned pet spaces to TNVR and must limit trappers to two cats per appointment. To partially address this deficit, and in conjunction with the Countdown 2 Zero (C2Z) Initiative, ACC has awarded two contracts (one to Peggy Adams Animal Rescue League and one to Tri-County Humane Society) to take up the slack in surgeries. Both of these contracts will be up for renewal in FY 2023, and both agencies are increasing both their capacity and surgical costs. These cost increases are in line with the increasing salaries veterinarians are requiring, the cost of surgical supplies increasing, and the overhead cost increases for the shelters. The \$75/cat for TNVR is still below the actual costs (\$87/cat), and well below the commercial costs (\$300 private vets and \$93 low-cost clinics).							
	Strategic Priority: Public Safety							
	KPI: Reduce Intake of animals through targeted sterilization efforts, increasing spay/neuter numbers, and intake intervention.							
	MANAGEMENT TEAM CUT							
		<b>282,900</b>	<b>1,019,313</b>	<b>0</b>	<b>1,302,213</b>	<b>15</b>	<b>150,140</b>	<b>2</b>

## Palm Beach County, Florida Supplemental Request

		Requested				Approved
		One Time	Recurring	Revenue	Net	Pos.
<b>Purchasing</b>						
<b>Unit:</b> Purchasing						
<b>Requesting:</b> Purchasing						
	Manager Technical Compliance (1) - Pay Grade 46 (annual cost \$150,972)	0	113,229	0	113,229	1
<p>A Manager of Technical Compliance is necessary in order to provide the Purchasing Department with current templates that incorporate legal language for compliance with all new and amended federal, state, and local laws, regulations, policies and procedures. In the past few years, there have been laws that have been enacted and/or amended (e.g. Uniform Guidance (Federal Law), E-Verify (Federal) and the Equal Business Opportunity Ordinance etc.), which have resulted in the need to incorporate new legal language into the Purchasing Departments solicitation templates, contracts, forms and PPMs ("Documents"). In addition, the Purchasing Code, Local Preference Ordinance and the Equal Business Opportunity Ordinance are in the process of being amended, which will result in the need to update our Documents. The Manager of Technical Compliance will be responsible for reviewing current processes, implementing efficient and best procurement practices, and researching compliance issues of new procurement requirements.</p> <p>A Manager of Technical Compliance will greatly benefit the Purchasing Department, as they will serve as a liaison to the County Attorneys Office and all User Departments to ensure the most updated legal language is utilized and adhered to on all Purchasing Documents. In addition, it will ensure quality assurance of all documents and ensure all federal procurement requirements are adhered to.</p> <p>Currently, the Purchasing Department has 12 solicitation templates for federal procurements, 29 solicitation templates for non-federal procurements and 80 solicitation related forms that the Assistant Director, together with the assistance of both of the Purchasing Managers, are responsible for updating. The Purchasing Department has numerous Documents for both federal and non-federal procurements used by the Purchasing Department and other User Departments. Creating the position of a Manager of Technical Compliance will ensure that the Purchasing Departments Documents are current and will eliminate the need for day to day operations to stop for the review and updating of the same. This position will increase the productivity of both the Purchasing Department and the User Departments. The County loses time, money, efficiency and effectiveness when their documents are not current and compliant with all federal, state and local laws, regulations, policies and procedures.</p> <p>Strategic Priority: Purchasing is a Centralized Department in support of all strategic priorities. KPI: All KPIs associated with quality assurance will be positively impacted. Once this position is implemented, baseline KPIs will be created to capture performance and efficiency.</p>						
<b>Purchasing</b>		0	113,229	0	113,229	1

## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
					Budget	Pos.
<b>Risk Management</b>						
<b>Unit:</b> Risk Management Administration						
<b>Requesting:</b> Risk Management Administration						
	Division Director V (Assistant Director) - Pay Grade E05 (annual cost \$155,412)	0	116,559	0	116,559	1
	<p>Risk Management is comprised of seven divisions, employing 30 permanent staff and nine on-site contractors. These Divisions include Administration, Property and Casualty, Group Insurance, Workers' Compensation, Employee Safety/Loss Control, Occupational Health, and Employee Assistance Program (EAP). Each of these divisions perform very specialized, but essential duties in support of overall county operations as well as programs that benefit our employees and their families. The past several years have shown a significant increase in our operational demands, which has exposed the need for the addition of an Assistant Director position. The position will help the Division to accomplish our current goals and increase the ability to better handle future demands. The duties for the new position would include but are not limited to:</p> <ol style="list-style-type: none"> <li>1. Maintaining appropriate communication with each Manager/Division Head as it relates to work completion, opportunities to improve efficiencies, and overall employee management.</li> <li>2. Assisting in providing leadership and guidance on several new and existing programs including Workplace Violence, FMLA Outsourcing, and ensuring departmental involvement on the applicable Cross Departmental Teams.</li> <li>3. Ensuring that all KPI goals are being met or exceeded, that new goals are created, and that each goal is relevant to achieving successful outcomes for the department and the county as a whole.</li> <li>4. Working with other departments to ensure their Risk Management needs are being met so they are able to accomplish their goals in a safe and effective manner.</li> <li>5. Participating in meetings as the subject matter expert as needed for various issues throughout the county that may develop.</li> <li>6. Assisting in the coordination of any contract related issues and/or procurements.</li> <li>7. Assisting with special projects as needed.</li> <li>8. Assisting in disaster/emergency planning and response.</li> </ol>	0	0	0		

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
9.	Working with the director to move to a more proactive risk management model to better service County Departments and control costs.							
	As with other departments, Risk Management has experienced a higher than normal staff turnover the last few years. To date, we have been able to successfully maintain our services by promoting from within and filling some positions from the outside when no promotional candidates were available. While this has limited any noticeable service interruptions, it has caused a strain on both the director and the managers, which could be reduced with the addition of the Assistant Director position. In addition, several of our key staff members will be considering retirement options within the next five to seven years and this position will assist in setting up a clear succession plan which will benefit both the department and the County moving forward.							
	Strategic Priority: Centralized department in support of all strategic priorities KPI Associated: All Risk Management KPIs							
	MANAGEMENT TEAM CUT							
	<b>Unit:</b> Employee Assistance Program							
	<b>Requesting:</b> Employee Assistance Program							
	Administrative Technician I - Pay Grade 12 (annual cost \$31,136)	0	29,031	0	29,031	1	0	0
	Risk Management is requesting the addition of a part-time position to work in our Employee Assistance Program (EAP). Our EAP Division is limited to two full-time employees, both of which are counselors and one also works as the Manager. Based on our eKPI numbers, our caseload has consistently increased (2018-225, 2019-253, 2020-295 and 2021-280). This position will work the front desk, assist with scheduling for both patient appointments and various course offerings, as well as other normal office tasks that will allow our counselors to focus more on direct patient interaction. We believe this can be accomplished with a part-time position, which will save on the additional costs of benefits.							
	Strategic Priority: Substance Use & Behavior Disorders KPI: Total Employee Cases in the Employee Assistance Program, Number of Participants in Educational and Training Programs							
	MANAGEMENT TEAM CUT							
	<b>Risk Management</b>	0	145,590	0	145,590	2	0	0



## Palm Beach County, Florida Supplemental Request

		Requested				Approved
		One Time	Recurring	Revenue	Net	Pos.
						Budget
						Pos.
<b>Youth Services</b>						
<b>Unit:</b> Youth Services Administration						
<b>Requesting:</b> Division Director V (Assistant Department Director)						
	Division Director V (1) Pay Grade E05 (annual cost \$155,412)	0	116,559	0	116,559	1
	Request for the position of Division Director V (Assistant Director) for the Youth Services Department (YSD). YSD is comprised of six offices spread over the entirety of the County with 89 permanent positions and four primary Divisions: Administration; Finance, Contracting & Administrative Services (FCA); Outreach & Community Programming (OCP); and Residential Treatment and Family Counseling (RTFC). The addition of this position will support oversight of each Division's workforce, responsiveness to client needs, effectiveness of direct and indirect services and design preparations for approaching operational demands.					
	Because of the current YSD organizational structure, the following tasks are key for the Assistant Director: 1) Processing the wide variety of personnel related matters including recruitment, discipline, and advanced payroll matters; 2) Maintaining consistency between the operations of each of the six YSD offices; 3) Ensuring effective communications with each of the Divisions on procedural, technical, customer/client services and any other matters; 4) Coordinating with YSD's FCA Division to accomplish procurements as well as contract administration for funded agencies; 5) Communicating and sustaining coordination with other divisions of YSD related to Notices of Funding Opportunities, project outcomes, service delivery, and support for continuous operations; and 6) Maintaining appropriate communication with Division Heads as it relates to work completion, resolution to any public concerns with service needs and/or service delivery, and supporting continuous client operations that can be threatened by a variety of foreseeable and/or unpredictable circumstances.					

## Palm Beach County, Florida Supplemental Request

	Requested			Approved	
	One Time	Recurring	Revenue	Net	Pos.
<p>To date YSD has been able to fulfill its objectives without additional management on account of long tenured employees and direct support provided by a longstanding County Attorney/Director and experienced Division Directors. However, in the upcoming two to five years, YSD will be seeing more than a 50% loss in its senior staff which will place a very heavy burden on the other Division Directors to maintain levels 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 projects in the Divisions that require review and coordination, which is also very time consuming. Further complicating YSD's forecasted capabilities is the fact that there is no support staff within the Department as all fiscal, procurement is centralized within the FCA Division. An Assistant Director would absorb some of that work effort and assume responsibility for the Director and to ensure our day to day levels of service are maintained. This new position would also assume special project responsibilities for that require constant attention and ongoing collaboration with outside entities to protect public investment and programmatic integrity. Finally, the Assistant Director would assume the duties of the Department Director and Division Heads during times of leave, transition, or other heightened need for direct involvement by the Director, and would position YSD for long-term stability in the face of constant attrition.</p> <p>Strategic Priority: Economic Development, Housing and Homelessness, Public Safety, and Substance Use and Behavior Disorders</p> <p>MANAGEMENT TEAM CUT</p> <p><b>Unit:</b> Guardian Ad-Litem for Children (GAL) <b>Requesting:</b> GAL Asset Replacements</p> <p>Many employees have reported issues related to keyboard, speaker, and webcam functionality, as well as charging/battery issues that would require battery replacement. The majority of these laptops would be replacements for assets that are scheduled for replacement in 2022. A detailed spreadsheet including all reported issues can be made available.</p> <p>Note: GAL is funded by the State. County funds certain communication/data processing needs under Statute 939.185. The FY 2022 operating budget is \$122,469, which includes \$100,000 for two positions funded through contract with Speak Up For Kids, along with up to \$6,500 for equipment and other operating needs.</p> <p>Strategic Priority: Public Safety</p> <p>MANAGEMENT TEAM CUT</p>	<b>43,800</b>	<b>0</b>	<b>0</b>	<b>43,800</b>	<b>0</b>

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Pos.	Budget
<b>Unit:</b> Evidence Based Programming <b>Requesting:</b> CBA Increase This increase will benefit the Community Based Agency (CBA) program and the evidence-based/promising programs it funds. Annually, the YSD issues a Notice of Funding Opportunity (NOFO), to fund Community Based Agency (CBA) programs that fall within one or more of the six Action Areas identified as a priority in the YMP. The action areas are Economic Access, Parenting & Role Models, Social & Emotional Supports, Educational Supports, Health & Wellness, and Ensuring Safety & Justice. Funding for these CBAs comes from the Headstart reallocation of Ad Valorem dollars to evidence based programming in YSD. The CBA program began with five contracts from Community Services (under the FAA program for youth violence prevention). During the next NOFO, agencies were encouraged to submit proposals for evidence-based/promising practice programming which enabled YSD to better align programs with the YMP and incorporate outcomes and performance measures. The request is to increase the CBA program by \$208,075, or 5% for FY2023  Strategic Priority: Economic Development, Housing and Homelessness, Substance Use and Behavior Disorders, and Public Safety KPI: Number of contract claims processed annually from funded agencies.	0	208,075	0	208,075	0	124,845
<b>MANAGEMENT TEAM CUT to 3%</b>	<b>43,800</b>	<b>324,634</b>	<b>0</b>	<b>368,434</b>	<b>1</b>	<b>124,845</b>
<b>Total for: BCC Departments</b>	<b>606,603</b>	<b>8,817,731</b>	<b>(402,838)</b>	<b>9,021,496</b>	<b>38</b>	<b>6,486,892</b>



## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<p>In addition, continued population increases will raise demand for COE programs and services. According to the 2020 U.S. Census Bureau, the population of Palm Beach County has grown to 1,496,770 (an increase of 172,057 or 13%) over the past decade.</p> <p>The Commission on Ethics Education &amp; Communications Coordinator position would create and support necessary and timely information, educational activities, and partnerships that foster a better understanding of ethics and enhance the application of ethical principles in a government and community setting. While the ability to deliver programs and services has been challenging over the years, this proposal for a dedicated staff member will lead to a greater positive impact and successful implementation of the COE's mission.</p> <p>Strategic Priority: Public Safety KPI: Increase the number of public presentations. There were 11 public presentations in 2020, 8 in 2021, and 1 presentation so far in 2022.</p>	0	73,899	0	73,899	1	1
<b>Commission on Ethics</b>	<b>0</b>	<b>73,899</b>	<b>0</b>	<b>73,899</b>	<b>1</b>	<b>1</b>

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Financially Assisted Agencies</b>						
<b>Unit:</b> Financial Assisted Agencies						
<b>Requesting:</b> FAA 5% Increase						
The FAA category of Economic Stability and Self Sufficiency are requesting a 5% increase in FAA funding for FY 2023. This FAA category has steadily been making adjustments to address issues of poverty and self-sufficiency in Palm Beach County in support of the BCC priority of economic mobility. This FAA category also includes a subcategory of Intellectual Developmental Disabilities. A new initiative of quality management funding will be made available to FAA applicants to support projects that support agency performance through quality improvement. Funding increase will be applied to allow an expansion of programs that are addressing increasing economic self-sufficiency, programs serving individuals with intellectual and developmental disabilities, and quality management projects.	0	668,300	0	668,300	400,980	0
Strategic Priority: Economic Development KPI: Program participants will increase disposable income. Individuals who increased their disposable income for basic living expense and maintained that increase for 90 days or more was 56 in FY 2019 and 50 in FY 2020. This supplemental request will help more clients achieve economic stability.						
MANAGEMENT TEAM CUT to 3%						
	0	668,300	0	668,300	400,980	0

## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
<b>General Government</b>						
<b>Unit:</b> General Government						
<b>Requesting:</b> General Government						
	Staff requests \$500,000 to develop a Flooding and Sea Level Rise Vulnerability Assessment (Flooding and SLR Assessment) that will comply with Section 380.093, Florida Statutes. The Flooding and SLR Assessment will identify critical assets, identify risks and vulnerabilities, and develop strategies and actions that will protect critical assets and improve infrastructure and community resilience to climate threats.	500,000	0	0	500,000	0
<p>This Flooding and SLR Assessment will support and supplement the County's current grant from the Florida Department of Economic Opportunity to develop a vulnerability assessment and resilience action plan (VARAP). While the VARAP is assessing all pertinent climate threats, the Flooding and SLR Assessment will examine flooding and sea level rise risks in more depth. In addition, the County is short-listed for grant funding from the Florida Department of Environmental Protection (FDEP) for \$500,000 that will be a much-needed augmentation to this supplemental request. The additional funding will make the grant application more competitive.</p> <p>The Flooding and SLR Assessment will also ensure that the County is able to apply for state funding to help implement the critical information obtained in the use of planning for capital investments. Section 380.093, Florida Statutes, provides for counties to submit a list of proposed projects that address the risks of flooding and sea level rise to FDEP for consideration and inclusion in FDEP's Statewide Flooding and Sea Level Rise Resilience Plan (Plan). The Florida Legislature shall then approve funding for projects in the Plan (that have been ranked by FDEP), up to a total of \$100 million per year, subject to appropriation. Future state funding to assist local governments in implementing projects that address risks of flooding or sea level rise will require 1) that projects submitted by counties and municipalities be identified in a vulnerability assessment that is in compliance with Subsection (3) of 380.093, Florida Statutes, and 2) a 50 percent local cost match.</p> <p>In general, Section 380.093, Florida Statutes, states that vulnerability assessments must analyze risks to critical assets, include the depth of: tidal flooding, high tide flooding, current and future storm surge flooding, rainfall-induced flooding (to the extent practicable), and must include at least two local sea level rise scenarios (from NOAA), and two planning horizons (2040 and 2070). For more information, please see Section 380.093, Florida Statutes, at <a href="http://www.leg.state.fl.us/statutes/index.cfm?App_mode=Display_Statute&amp;Search_String=&amp;URL=0300-0399/0380/Sections/0380.093.html">http://www.leg.state.fl.us/statutes/index.cfm?App_mode=Display_Statute&amp;Search_String=&amp;URL=0300-0399/0380/Sections/0380.093.html</a></p> <p>Goals: Protect and support human health, safety, water quality, and quality of life. Increase resiliency and sustainability of infrastructure will be able to continue increasing the number of resources provided to the County.</p> <p>Strategic Priority: Environmental Protection and Infrastructure</p>						
<b>General Government</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Other County Funded</b>						
<b>Unit:</b> County Culture Program						
<b>Requesting:</b> County Culture Increase						
The request is to increase the County Culture Program by \$25,000, or 10%, for FY 2023. Before the 2008 financial crisis, the budget for the County Culture Program was \$435,000 and the intention of this supplemental request is to gradually build the budget back to where it was in FY 2008. The Cultural Council for Palm Beach County is funded by the program, and its sole purpose is to dedicate support to the arts and culture in the Palm Beaches by way of providing support to cultural organizations and creative professionals, administering public and private grant programs, advocating for cultural funding, enhancing local arts education and promoting cultural tourism.	0	25,000	0	25,000	25,000	0
Strategic Priority: Economic Development						
<b>Other County Funded</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>Total for: Other</b>	<b>500,000</b>	<b>767,199</b>	<b>0</b>	<b>1,267,199</b>	<b>999,879</b>	<b>1</b>



## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
	Pos.						
<b>Judicial</b>							
<b>Court Administration</b>							
<b>Unit:</b> Court Administration							
<b>Requesting:</b> Administrative Technician I							
Administrative Technician I (1) Pay Grade 12 (annual cost \$54,708)	1	0	41,031	0	41,031	1	0
<p>Court Administration needs an Administrative Technician I position to assist with an increase in the number of judicial, magistrate, and staff moves, court related events, and deliveries to all five courthouses. This position will add value by serving internal customers and equalizing the workload of the current messenger. It has become increasingly difficult to keep up with delivery demands; equipment and furniture moves; and surplus projects with only one messenger on staff to serve over 200 employees and judges associated with the judicial circuit.</p>							
MANAGEMENT TEAM CUT							
<b>Unit:</b> Court Administration							
<b>Requesting:</b> Court Program Specialist							
Court Program Specialist (1) Pay Grade 23 (Annual cost \$67,848)	1	0	50,886	0	50,886	1	0
<p>The 15th Circuit is requesting a Court Program Specialist to assist the judiciary with guardianship cases and other assigned duties. The essential functions of the position is to assist circuit judges with the timely disposition of cases through case management and monitoring. The position is responsible for screening documents, managing and preparing cases for court hearings, and communication with attorneys and interested parties orally and in writing regarding additional requirements or documents needed to advance the administration of the case. The position will facilitate case coordination and information sharing with the Clerk's office; monitor and review new legislation, rules and other mandates requiring procedural and/or administrative changes; close out guardianship files as needed; and interact and establish relationships with judges, government officials, court staff, paralegals and the general public. The position will also assist with the review and screening of professional guardian applications.</p>							
MANAGEMENT TEAM CUT							



## Palm Beach County, Florida Supplemental Request

		Requested				Approved
		One Time	Recurring	Revenue	Net	Pos.
<b>Unit:</b> Court Administration						
<b>Requesting:</b> Systems Administrator II						
	Systems Administrator II (1) Pay Grade 36 (annual cost \$89,016)	0	66,762	0	66,762	1
<p>In an effort to minimize additional budget requests, Court Administration has partnered with Information Systems Services for many infrastructure and server related support services; however, there are still over 50 servers that will continue to be maintained by court technology for operational reasons. These include the digital recording ecosystem, which is responsible for the capture, storage, archiving, and playback of all official court due process and qualifying family court events; Judicial Viewer System, the Supreme Court mandated software through which the judiciary receives proposed orders, files orders, manages caseloads, effects service of court documents and schedules hearings electronically. Court Administration requires a one dedicated full-time equivalent for server configuration, update, patch management, and script management.</p>						
MANAGEMENT TEAM CUT		0	210,609	0	210,609	4
<b>State Attorney</b>						
<b>Unit:</b> State Attorney						
<b>Requesting:</b> State Attorney - IT						
	The State Attorneys Office (SAO) is requesting one-time funding in the amount of \$337,135 for hardware replacement. Over the past year, floors one through four experienced multiple failures due to internal hardware failures relating to internal power supplies and the supervisors. A supervisor is an internal piece of hardware to the switch. Once the floor network switch is down, the SAO staff housed on that floor is unable to work, therefore this funding is necessary to continue daily operations. The current switches were discontinued in 2020 and finding replacement parts when failures do occur is extremely difficult. At this time, SAO has received two quotes in the amount of \$406,276 and \$337,135 and are waiting on one other quote. The SAO is requesting the funds to complete all four floors at this time, rather than completing one at a time and risk the increase in material costs.	337,135	0	0	337,135	0
<b>State Attorney</b>		337,135	0	0	337,135	0
<b>Total for: Judicial</b>		337,135	210,609	0	547,744	4
<b>Countywide Ad Valorem</b>		1,443,738	9,795,539	(402,838)	10,836,439	43
					7,823,906	16

## Palm Beach County, Florida Supplemental Request

		Requested			Approved	
		One Time	Recurring	Revenue	Net	Pos.
						Budget
						Pos.
<b>Non-Countywide Ad Valorem</b>						
<b>Dependent Districts</b>						
<b>County Library</b>						
<b>Unit:</b> Branch Operations						
<b>Requesting:</b> Sunday hours Okeechobee Branch						
	Library Associate II (1) FT Pay Grade 17 (annual cost \$30,114)	0	269,603	0	269,603	4
	Library Associate III (1) FT Pay Grade 19 (annual cost \$62,640)					
	Librarian I (2) FT Pay Grade 28 (annual cost \$150,348)					
Operating expenditures for Sunday hours includes: Janitorial-Custodial Services: \$9,200; Security Services: \$6,541; Utilities-Electric: \$7,500; Utilities-Water: \$1,450; Repair/Maint building: \$10,000; and Office Furniture: \$30,000.						
As part of the Library's Strategic Priority of providing equal access to the communities that we serve, Sunday service hours are being added to the Okeechobee Branch, making it a seven days a week location. As depicted in multiple eKPI scorecards, there has been a decrease in both library visits and the number of physical items being loaned. With the additional branch hours, the Library hopes to allow for the opportunity for greater foot traffic, which in turn will provide the possibility for more physical items being loaned. Additional positions are requested to fill this need.						
Strategic Priority: Infrastructure						

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Central Operations								
<b>Requesting:</b> Technology Software & Equipment Upgrade								
	The Library is upgrading its technology program to address aging equipment and systems. This includes migrating to hosted software to reduce the need for equipment, space, and maintenance in our library facilities by our staff. It will also enhance access for staff and the public since the hosted systems won't be impacted by local weather, power, or facility issues. There will also be a transition to a hosted web management system to replace the existing website and expand the services we offer online to meet the needs of our community. Finally, this upgrade includes increasing the replacement cost budget to allow for the expanding fleet of computer equipment for the public and staff. The eKPIs directly impacted by this upgrade are: Increase the number of visits to the Library website by 1% over the prior fiscal year; Provide access to electronic content, including e-books, e-audiobooks, e-music, e-magazines, and e-movies, to achieve 5% more sessions over prior fiscal year.	0	569,210	0	569,210	0	569,210	0
	Strategic Priority: Infrastructure and Environmental Protection							
<b>Unit:</b> Central Operations								
<b>Requesting:</b> Building Maintenance								
	The Library is requesting to include annual exterior pressure washing of all building to maintain the appearance standards that Library and the communities we service have come to expect. This supplemental also includes a gutter repair at the Royal Palm Beach Branch to address a faulty gutter that is allowing water to fall on the sidewalk and is causing holes. The final component of this request is a built in cabinet replacement in the workroom of our South Bay Branch to make the space more functional for staff. The KPI directly impacted by this upgrade is: Increase annual visits to library locations by 5% over prior fiscal year.	0	141,000	0	141,000	0	141,000	0
	Strategic Priority: Infrastructure and Public Safety							

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
<b>Unit:</b> Central Operations							
<b>Requesting:</b> Sunday hours Royal Palm Beach Branch							
Library Associate II (2) FT Pay Grade 17 (Annual Cost \$30,114)							
Librarian I (2) FT Pay Grade 28 (Annual Cost \$150,348)		0	267,795	0	267,795	4	267,795
<p>Operating expenditures for Sunday hours includes: Janitorial-Custodial Services: \$9,200; Security Services: \$6,542; Utilities-Electric: \$7,500; Utilities-Water: \$1,450; Repair/Maint building: \$10,000; and Office Furniture: \$30,000.</p> <p>As part of the Library's Strategic Priority of providing equal access to the communities that we serve, Sunday service hours are being added to the Royal Palm Beach Branch, making it a seven days a week location. As depicted in multiple eKPI scorecards, there has been a decrease in both library visits and the number of physical items being loaned. With the additional branch hours, the Library hopes to allow for the opportunity for greater foot traffic, which in turn will provide the possibility for more physical items being loaned. Additional positions are requested to fill this need.</p>							
Strategic Priority: Infrastructure							
<b>Unit:</b> Central Operations							
<b>Requesting:</b> New Canyon Branch							
Opening of the new Canyon Branch (last quarter of FY 2023). Operating expenditures including custodial costs, security, postage, utilities, grounds maintenance, office furniture, radio equipment, and other line items.		0	93,541	0	93,541	0	93,541
		<b>0</b>	<b>1,341,149</b>	<b>0</b>	<b>1,341,149</b>	<b>8</b>	<b>1,341,149</b>

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Fire Rescue</b>								
<b>Unit:</b> SCBA and Warehouses								
<b>Requesting:</b> Genesis Extrication Kits New (2)								
	Genesis Extrication Kits (2) (new) @ \$54,000 each. To replace aging equipment along with standardizing the equipment in the field. Strategic Priority: Public Safety	108,000	0	0	108,000	0	108,000	0
<b>Unit:</b> SCBA and Warehouses								
<b>Requesting:</b> Genesis Enforce Extrication Kits New (2)								
	Genesis Enforce Extrication Kits (2) (new/battery) @ \$52,000 each. Spare sets are needed as we currently do not have any spare equipment. Strategic Priority: Public Safety	104,000	0	0	104,000	0	104,000	0
<b>Unit:</b> SCBA and Warehouses								
<b>Requesting:</b> Genesis Extrication Kits Replacement (8)								
	Genesis Extrication Kits (8) (replacements) @ \$54,000 each. The current equipment is beyond its life expectancy and need to be replaced. Strategic Priority: Public Safety	432,000	0	0	432,000	0	432,000	0
<b>Unit:</b> FR Fleet								
<b>Requesting:</b> Apparatus Tech II (1) CBA Position (annual cost \$118,314)								
	The Fleet Maintenance Apparatus Technicians (App Tech II) are consistently working overtime to fill the demand for service. Since 2019, the App Tech II has worked an average of 4,236 hours per year. Technician to Equipment ratio calculations show that the minimum number of technicians needed to maintain a fleet of this size requires 24.4 technicians. Adding an additional technician will increase fleet safety (less overtime hours works = a more alert and detail-oriented technician), increase efficiency and customer service (KPI - % of WO completed within 72 hrs = 40%), and increase response / turn around time, ultimately reducing downtime of the over 500 Emergency Apparatus, over 300 pieces of extrication equipment, generators, stretchers and other misc equipment plus extra projects. One time costs of \$42,400 for equipment and furniture. KPI Associated: Complete all after-hours call-out repairs without moving personnel to reserve apparatus; Improve percentage of fleet preventative maintenance (PM) compliance of emergency apparatus on time. Strategic Priority: Public Safety	42,400	118,314	0	160,714	1	160,714	1

## Palm Beach County, Florida Supplemental Request

	Requested				Approved	
	One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Technology Services <b>Requesting:</b> ePCR Software  Electronic Patient Care Reporting System (ePCR). The current software for patient reporting is outdated and the company will no longer support this program. The department will work with Purchasing on an request for proposal (RFP) to replace this software. We transport over 70,000 patients a year and this software is necessary to comply with State mandates. Strategic Priority: Public Safety	1,500,000	0	0	1,500,000	1,500,000	0
<b>Unit:</b> Human Resources <b>Requesting:</b> Staff Position (1) CBA Position (annual cost \$151,816)  The staffing officer works in the Telestaff soft platform to complete the following items for over 1,600 employees: movement of all personnel and positions, staffing for daily leaves, bid assignments, bid moves, processing all leave requests, vacation bids, new recruit entries, and light duty assignments. This position also supports payroll with codes and compliance as well as wellness. Every year, this position has many hours of comp and overtime. The staffing officer was implemented when Fire Rescue staffing was approximately 800 personnel. Overtime and special assignment is being used to supplement the need for this position. Fire Rescue has doubled in size to 1,600 personnel and this position is needed to assist with staffing. One time costs of \$3,075 for equipment and furniture and \$38,000 for a vehicle. Strategic Priority: Public Safety	41,075	151,816	0	192,891	192,891	1
<b>Unit:</b> Electronics Repair <b>Requesting:</b> Locution Systems Upgrades (2)  Two Locution systems are outdated and need to be replaced. The cost of each unit is \$135,000. 78.7% (\$212,490) of this supplemental request will be charged to the general fund for Centralized Dispatch and the remaining 21.3% (\$57,510) will be charged to Fire Rescue MSTU. This purchase is the final of a three year project. Strategic Priority: Public Safety	270,000	0	0	270,000	270,000	0



## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Training								
<b>Requesting:</b> Staff Position (1) CBA Position (annual cost \$152,836)		63,075	152,836	0	215,911	1	215,911	1
<p>This position will be responsible for marine rescue equipment, training, tracking trends, research and development, and documentation. Palm Beach County has more than 47 miles of beaches, 135 miles of coastline around Lake Okeechobee, 94 miles of Intracoastal coastline, and countless miles of canals, lakes, swamps and barrier islands; this position is critical. Currently, our marine rescue coordinator would be responsible for the following programs, equipment, and training: airboat program, level 1 dive program, recruit academy water training program, paddleboard and jet board program, recruit academy water training program, watermanship training (mandatory). These incidents occur at a low frequency and are high-risk, our department and personnel require additional oversight and training. In the most recent strategic planning session, the community survey ranked water rescue in the 7th position on the top 13 service priorities for PBCFR. One time costs of \$3,075 for equipment and furniture and \$60,000 for a vehicle. KPI Associated: Provide training for operational employees per year. Strategic Priority: Public Safety</p>								
<b>Unit:</b> Central Operations								
<b>Requesting:</b> Captain (3) CBA Positions (annual cost \$229,810)		12,825	229,810	0	242,635	3	242,635	3
<p>Staffing for a new fire station/redistributing staffing in the battalions to align with the workload and the staffing criteria developed by the staffing committee. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. Positions are budgeted for six months. One time costs of \$3,225 for equipment and \$9,600 for bunker gear. eKPI associated: Average total response time. Strategic Priority: Public Safety</p>								
<b>Unit:</b> Central Operations								
<b>Requesting:</b> Lieutenant (3) CBA Positions (annual cost \$205,371)		12,825	205,371	0	218,196	3	218,196	3
<p>Staffing for a new fire station/redistributing staffing in the battalions to align with the workload and the staffing criteria developed by the staffing committee. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. Positions are budgeted for six months. One time costs of \$3,225 for equipment and \$9,600 for bunker gear. eKPI associated: Average total response time. Strategic Priority: Public Safety</p>								

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Central Operations								
<b>Requesting:</b> Driver (3) CBA Positions (annual cost \$197,915)	Staffing for a new fire station/redistributing staffing in the battalions to align with the workload and the staffing criteria developed by the staffing committee. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. Positions are budgeted for 6 months. This position has one time costs of \$9,600 for bunker gear. eKPI associated: Average total response time. Strategic Priority: Public Safety	<b>9,600</b>	<b>197,915</b>	<b>0</b>	<b>207,515</b>	<b>3</b>	<b>207,515</b>	<b>3</b>
<b>Unit:</b> Central Operations								
<b>Requesting:</b> Firefighter/EMT (2) CBA Positions (annual cost \$103,178)	Staffing for a new fire station/redistributing staffing in the battalions to align with the workload and the staffing criteria developed by the staffing committee. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. Positions are budgeted for 6 months. This position has one time costs of \$6,400 for bunker gear. eKPI associated: Average total response time. Strategic Priority: Public Safety	<b>6,400</b>	<b>103,178</b>	<b>0</b>	<b>109,578</b>	<b>2</b>	<b>109,578</b>	<b>2</b>
<b>Unit:</b> Central Operations								
<b>Requesting:</b> Paramedic (3) CBA Positions (annual cost \$173,844)	Staffing for a new fire station/redistributing staffing in the battalions to align with the workload and the staffing criteria developed by the staffing committee. Once the new station zone is determined and the workload is divided up, we will re-evaluate each stations workload (call volume, call type, response times) and locate the staff to best meet the needs of the community. Positions are budgeted for 6 months. This position has one time costs of \$9,600 for bunker gear. eKPI associated: Average total response time. Strategic Priority: Public Safety	<b>9,600</b>	<b>173,844</b>	<b>0</b>	<b>183,444</b>	<b>3</b>	<b>183,444</b>	<b>3</b>

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Central Operations								
<b>Requesting:</b> EMS Captain (4) CBA Positions (annual cost \$612,634)		71,600	612,634	0	684,234	4	684,234	4
<p>These positions will provide advanced EMS supervision and oversight to medical responses in the west Boynton Beach and West Lake Worth area. The average response time for the EMS Captain is 10:35 and the average travel time is 9:38, which is below the standard for Fire Rescue. This position will also provide support for the battalion command as a safety officer and provide response relief to the surrounding battalions. One time costs of \$11,600 for equipment and furniture and \$60,000 for a vehicle. Strategic Priority: Public Safety</p>								
<b>Unit:</b> Battalion 3								
<b>Requesting:</b> Lieutenant (5) CBA Position Annual Cost \$635,026		17,500	635,026	0	652,526	5	652,526	5
<p>Additional staffing to align with the workload and staffing criteria developed by the Staffing Committee. Station workload (call volume, call type, response time, transports) will all be evaluated and the staff will be located to best meet the needs of the community. This additional staffing will help the firefighters that work in extremely busy stations by reducing their workload and stress and will help the community by reducing response times and increasing unit availability in these areas.</p>								
<b>Unit:</b> Battalion 3								
<b>Requesting:</b> Firefighter/EMT (5) CBA Position Annual Cost \$456,090		17,500	456,090	0	473,590	5	473,590	5
<p>Additional staffing to align with the workload and staffing criteria developed by the Staffing Committee. Station workload (call volume, call type, response time, transports) will all be evaluated and the staff will be located to best meet the needs of the community. This additional staffing will help the firefighters that work in extremely busy stations by reducing their workload and stress and will help the community by reducing response times and increasing unit availability in these areas.</p>								
<b>Unit:</b> Battalion 3								
<b>Requesting:</b> Paramedic (4) CBA Position Annual Cost \$423,334		14,000	423,334	0	437,334	4	437,334	4
<p>Additional staffing to align with the workload and staffing criteria developed by the Staffing Committee. Station workload (call volume, call type, response time, transports) will all be evaluated and the staff will be located to best meet the needs of the community. This additional staffing will help the firefighters that work in extremely busy stations by reducing their workload and stress and will help the community by reducing response times and increasing unit availability in these areas.</p>								
<b>Unit:</b> Battalion 9								
<b>Requesting:</b> Gas Id Detector		150,000	0	0	150,000	0	150,000	0
<p>FLIR Griffin-Gas Id Detector-Sampling line enables survey mode for near real-time vapor threat identification. The G465 accurately identifies explosives, drugs, CWAs and other chemicals. The simplified user interface gives field operators quick and accurate answers. We currently have one existing unit and are in need of an additional unit for use at stations 19 &amp; 34 and for use if our current unit goes down or needs repair. Strategic Priority: Public Safety</p>								

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Battalion 10								
<b>Requesting:</b> Lieutenant (4) CBA Position Annual Cost \$508,021								
Additional staffing to align with the workload and staffing criteria developed by the Staffing Committee. Station workload (call volume, call type, response time, transports) will all be evaluated and the staff will be located to best meet the needs of the community. This additional staffing will help the firefighters that work in extremely busy stations by reducing their workload and stress and will help the community by reducing response times and increasing unit availability in these areas.								
		14,000	508,021	0	522,021	4	522,021	4
<b>Unit:</b> Battalion 10								
<b>Requesting:</b> Firefighter/EMT (4) CBA Position Annual Cost \$364,872								
Additional staffing to align with the workload and staffing criteria developed by the Staffing Committee. Station workload (call volume, call type, response time, transports) will all be evaluated and the staff will be located to best meet the needs of the community. This additional staffing will help the firefighters that work in extremely busy stations by reducing their workload and stress and will help the community by reducing response times and increasing unit availability in these areas.								
		14,000	364,872	0	378,872	4	378,872	4
<b>Unit:</b> Battalion 10								
<b>Requesting:</b> Paramedic (5) CBA Position Annual Cost \$529,169								
Additional staffing to align with the workload and staffing criteria developed by the Staffing Committee. Station workload (call volume, call type, response time, transports) will all be evaluated and the staff will be located to best meet the needs of the community. This additional staffing will help the firefighters that work in extremely busy stations by reducing their workload and stress and will help the community by reducing response times and increasing unit availability in these areas.								
		17,500	529,169	0	546,669	5	546,669	5
<b>Unit:</b> Community Risk Reduction								
<b>Requesting:</b> Laser Scanner								
Faro Technologies, 3D Focus 3D x 130 HDR laser scanner. The laser scanner will be used to document fire scenes. The laser scanner will take 3D images of the scene and provide measurements of a fire scene and ventilation openings. The tool is expected to cut at least 25% of the on-scene investigator's measuring and reconstruction time. PBCFR Investigator's responded to 284 fires last year, of which 64 of them were determined to be intentionally set. The software's unique ability to stitch photos together to create a video of a fire scene will be a valuable tool for fire investigations. The cost includes all accessories and a three-day training session. Strategic Priority: Public Safety								
		90,000	0	0	90,000	0	90,000	0

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Community Risk Reduction (CRRD)								
<b>Requesting:</b> Fire Inspector II (3) CBA Positions (annual cost \$325,688)		176,199	325,688	0	501,887	3	501,887	3
<p>CRRD completes annual life safety inspections covering 1,761 square miles for un-incorporated Palm Beach County and 18 municipalities. The CRRD inspection database "Mobile Eyes" contains a combined 37,786 properties/ occupancies. Of this number, for the Fiscal Year 2022 there are 23,351 occupancies requiring periodic fire inspections. Fiscal Year 2018 consisted of 15,633 occupancies that required periodic fire inspections. There has been an increase of 67% in the number of required inspections. The number of inspectors needs to be increased to match the 67% increase in periodic inspections. One-time costs of \$26,199 for equipment and furniture and \$150,000 for vehicles. KPI Associated: Increase the annual building fire inspection completion rates. Strategic Priority: Public Safety</p>								
<b>Unit:</b> Community Risk Reduction								
<b>Requesting:</b> Inspection Scheduler (1) Position (annual cost \$44,237)		2,900	44,237	0	47,137	1	47,137	1
<p>For Fiscal Year 2021, within the Fire Plan Review and Construction Branch, there were 9,891 fire-related plans reviewed, 7,948 construction inspections scheduled and completed in addition to 1,329 occupational license inspections scheduled. The majority of inspections (greater than 4,000 construction inspections and 1,300 occupational license inspections) are scheduled through telephone calls and voicemails. In addition, several thousand phone calls come in reference to the status of plans and general questions related to submittal requirements, this position will free up fire plans examiners to focus on their jobs of reviewing plans. This position involves scheduling inspections and obtaining customer information to direct calls to the appropriate area of plan review. This position will be able to pick up and drop off plans and documents to the local municipalities covered under the MSTU. The on-call position will be traded to partly fund this increase. One time costs of \$2,900 for equipment and furniture. KPI Associated: Review all plans submitted for fire and life safety review within four working days. Strategic Priority: Economic Development, Public Safety</p>								
	<b>Fire Rescue</b>	<b>3,196,999</b>	<b>5,232,155</b>	<b>0</b>	<b>8,429,154</b>	<b>52</b>	<b>8,429,154</b>	<b>52</b>
	<b>Total for: Dependent Districts</b>	<b>3,196,999</b>	<b>6,573,304</b>	<b>0</b>	<b>9,770,303</b>	<b>60</b>	<b>9,770,303</b>	<b>60</b>
	<b>Non-Countywide Ad Valorem</b>	<b>3,196,999</b>	<b>6,573,304</b>	<b>0</b>	<b>9,770,303</b>	<b>60</b>	<b>9,770,303</b>	<b>60</b>

## Palm Beach County, Florida Supplemental Request

	Requested				Approved
	One Time	Recurring	Revenue	Net	Pos.
	One Time	Recurring	Revenue	Net	Pos.
<b>Non-Ad Valorem</b>					
<b>Enterprise &amp; Non-Ad Valorem</b>					
<b>Airports</b>					
<b>Unit:</b> Airports Fiscal					
<b>Requesting:</b> Airports Fiscal					
Financial Analyst III (1) Pay Grade 40 (annual cost \$98,532)	0	73,899	0	73,899	1
Due to the increase in the operating workload surrounding the compliance and implementation of Governmental Accounting Standards Board (GASB) Pronouncements, Department of Airports is requesting the addition of a Financial Analyst III. The person will perform professional-level work involving financial management and analysis and assist in executing implementation plans of new and existing GASB Standards. Prepare, update, and/or review monthly, quarterly and annual financial documents. No Ad Valorem tax funding; funded by airport revenues.					
Strategic Priority: Infrastructure					
KPI: To provide assistance to various divisions with contract development, administration and compliance, competitive bid and request for proposal, agenda item preparation, eCMS (contract management system) compliance, and other associated duties.					

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Unit:</b> Terminal Operations							
<b>Requesting:</b> Terminal Operations							
	General Aviation Airports Manager (1) Pay Grade 42 (annual costs \$101,488).	0	76,086	0	76,086	76,086	1

This position provides oversight of the day to day activities at the County's three general aviation (GA) airports by implementing required policies and regulations and coordinating the needs of tenants, fixed base operators and airport users as it relates to safety and security. This position also inspects tenant areas for compliance to safety rules and regulations and inspects airport equipment, grounds, and facilities and takes appropriate action to assure all are up to safety and operating standards. The GA Airports Manager acts as liaison between the county, federal agencies, fixed base operators, airport users, citizen groups, and the general public on issues related to the various phases of airport operations. At the present time, due to limited staff and the growth of aviation activity in the County, the Airport Operations staff located at Palm Beach International Airport (PBI) has found it increasingly difficult to leave PBI and perform the required airfield safety self-inspections and regulatory airfield inspections per airport regulations at the GA airports. This position will provide for a dedicated staff member of the Department of Airports to complete these inspections. The addition of this position will also support the requirement for an airport manager presented in the Interlocal Agreement between the County and the City of Palm Beach Gardens. No Ad Valorem tax funding; funded by airport revenues.

**Strategic Priority:** Public Safety  
**KPI:** Complete minimum required airfield safety self inspections and regulatory inspections of airfield per mandated regulations.

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
<b>Unit:</b> Terminal Operations							
<b>Requesting:</b> Terminal Operations							
	Airport Communications Supervisor (1) Pay Grade 33 (annual costs \$83,496).	0	62,622	0	62,622	1	62,622
	This position will provide daily oversight of the 24/7 Communication Center staff. The Airport Security Manager is responsible for overseeing Communication Center staff in addition to Airport Security Office and Airport Parking Operations staff. The Airport Security Manager and Communication Center staff are located in different facilities, resulting in a lack of direct day to day oversight. The Communications Center is responsible for monitoring, receiving, screening and dispatching both emergency and nonemergency calls and monitoring critical security systems and serves an important role in ensuring the safety and security of the airport. This position would be responsible for direct day to day supervision of Communications Center staff, scheduling of staff, filling in for call outs/vacations, assisting in implementation of new policies and procedures, providing training of new Communication Center staff, and ensuring proper notification procedures are being utilized for emergencies and other airport related incidents. No ad valorem tax funding; funded by airport revenues.						
	Strategic Priority: Public Safety KPI: Decrease overtime being accrued by full time communication center staff, address staffing needs and provide additional oversight for staff.						
		<b>0</b>	<b>212,607</b>	<b>0</b>	<b>212,607</b>	<b>3</b>	<b>212,607</b>
<b>Airports</b>		<b>0</b>	<b>212,607</b>	<b>0</b>	<b>212,607</b>	<b>3</b>	<b>212,607</b>



# Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Building Division</b>								
<b>Unit:</b> Building								
<b>Requesting:</b> Building - Consultant NFIP								
Consultant services to assist County staff with compilation, preparation, and review of documentation relating to the FEMA National Flood Insurance Program (NFIP) Community Rating System program. This program translates into discounts of 25% off insurance premiums in the County. Qualified vendors review credit areas and help the County to achieve higher ratings.		0	200,000	0	200,000	0	200,000	0
Strategic Priority: Infrastructure and Economic Development								
<b>Unit:</b> Building								
<b>Requesting:</b> Building - Construction Services Associate								
Construction Services Associates (2) Pay Grade 38 (annual cost \$185,918)		0	139,446	0	139,446	2	139,446	2
Request for additional staffing to address the needs based upon pending legislation in response to the Surfside tragedy requiring milestone inspections of buildings over 3 stories.								
Strategic Priority: Infrastructure and Public Safety								
<b>Unit:</b> Building								
<b>Requesting:</b> Building - Professional Engineer								
Professional Engineer (2) Pay Grade 45 (annual cost \$223,844)		0	167,886	0	167,886	2	167,886	2
Due to the demand for ongoing storm water management permitting for new construction, the department is requesting to add two professional engineers to meet the daily requirements.								
Strategic Priority: Infrastructure								

## Palm Beach County, Florida Supplemental Request

		Requested				Approved
		One Time	Recurring	Revenue	Net	Pos.
Unit:						Budget
Requesting:						Pos.
Unit: Building						
<b>Requesting:</b> Building - Communication Specialist						
	Communication Specialist (1) Pay Grade 22 (annual cost \$66,499)	0	49,878	0	49,878	1
	Request for staffing to expand on the Building division's ongoing public outreach activities through various media alternatives and events.					
	Strategic Priority: Infrastructure and Public Safety					
Unit: Building						
<b>Requesting:</b> Building - Administrative Technician III						
	Administrative Technician III (1) Pay Grade 26 (annual cost \$72,134)	0	54,090	0	54,090	1
	Due to the increase in operation workload, request for paralegal level clerical staff is needed. This individual will be responsible for data entry, document preparation, and recording of notices, liens, and orders relating to unsafe building actions.					
	Strategic Priority: Infrastructure					
Unit: Building						
<b>Requesting:</b> Building - Planner I						
	Planner I (1) Pay Grade 29 (annual cost \$76,754)	0	57,564	0	57,564	1
	Request for additional staffing required to validate claims of agricultural exemptions filed with the Building Division.					
	Strategic Priority: Infrastructure					
		<b>0</b>	<b>668,864</b>	<b>0</b>	<b>668,864</b>	<b>7</b>
		<b>Building Division</b>				<b>7</b>

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Budget	Pos.
<b>Water Utilities</b>							
<b>Unit:</b> Developmental Improvements							
<b>Requesting:</b> Construction Coordinator I							
	Construction Coordinator I Pay Grade 33 (annual cost \$83,496)	0	62,622	0	62,622	62,622	1
	The Construction Coordinator I is needed due to the increased volume of capital, roadway and developer construction projects. The increased available funding for roadway projects translates to an increased amount of roadway construction coordination. To ensure that our Inspectors can keep up with the increase volume of work in construction an additional Construction Coordinator is needed.						
	KPI's Associated: Fully implement Capital Improvement Program within five years. Strategic Priority: Infrastructure						
<b>Unit:</b> Developmental Improvements							
<b>Requesting:</b> Project Coordinator I							
	Project Coordinator I Pay Grade 32 (annual cost \$81,744)	0	61,308	0	61,308	61,308	1
	The rapid pace of development in Palm Beach County necessitates the need for an additional Project Coordinator I. The volume of developer projects, building department permits and roadway projects have increased dramatically. To ensure plan review can meet the growing needs an additional Project Coordinator I is needed.						
	KPI's Associated: Fully implement Capital Improvement Program within five years. Strategic Priority: Infrastructure						

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> WUD Regulatory Compliance								
<b>Requesting:</b> Utility Regulatory Compliance Specialist								
	Utility Regulatory Compliance Specialist Pay Grade 33 (annual cost \$83,496)	0	62,622	0	62,622	1	62,622	1
<p>Safety Monitoring and Training - The Palm Beach County Water Utilities Department (WUD) has considerable worker safety risks from the hazardous environments and tasks that our 600 employees work within. Examples of hazards present in a water utility range from confined spaces, fall hazards, electrical hazards, chemical hazards, equipment/tool hazards, and heavy machinery just to name a few. This Utility Regulatory Compliance Specialist position was created to provide additional safety training and monitoring to support WUD Safety Program. This added position will reduce risk which in turn will reduce the cost of operating the water and wastewater treatment plants and the distribution and collection systems.</p> <p>KPI's Associated: To make safety improvements by reducing the number of recordable individual WUD injuries on the job with increased training, awareness and the use of proper safety equipment. Strategic Priority: Public Safety</p>								
<b>Unit:</b> Maintenance Administration								
<b>Requesting:</b> Utilities Systems Coordinator								
	Utilities System Coordinator Pay Grade 42 (Annual Cost \$ 101,448)	0	76,086	0	76,086	1	76,086	1
<p>This is a highly responsible supervisory position that is monitoring, coordinating, and managing the operations of Palm Beach County Water Utilities Department during non-business hours. An employee in this position would be responsible for monitoring SCADA and incident calls to determine when response crews are necessary, serve as incident commander for line breaks, lift station breakdowns, distribution and collection piping systems, plant operations and other critical infrastructure incidents for Water Utilities entire system. Water Utilities entire system encompasses over 1,000 lift stations, 5 water plants, 3 wastewater plants, and 4,000 miles of distribution and collection piping. (1 of 2)</p> <p>KPI's Associated: Fully implement Capital Improvement Program within five years. Strategic Priority: Infrastructure</p>								

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Maintenance Administration								
<b>Requesting:</b> Utilities Systems Coordinator								
	Utilities System Coordinator Pay Grade 42 (Annual Cost \$101,448)	0	76,086	0	76,086	1	76,086	1
<p>This is a highly responsible supervisory position that is monitoring, coordinating, and managing the operations of Palm Beach County Water Utilities Department during non-business hours. An employee in this position would be responsible for monitoring SCADA and incident calls to determine when response crews are necessary, serve as incident commander for line breaks, lift station breakdowns, distribution and collection piping systems, plant operations and other critical infrastructure incidents for Water Utilities entire system. Water Utilities entire system encompasses over 1,000 lift stations, 5 water plants, 3 wastewater plants, and 4,000 miles of distribution and collection piping. (2 of 2)</p>								
<p>KPI's Associated: Fully implement Capital Improvement Program within five years. Strategic Priority: Infrastructure</p>								
<b>Unit:</b> Linecrews South								
<b>Requesting:</b> Utility Line Technician III								
	Utility Line Technician III Pay Grade 23 (Annual Cost \$67,848)	0	50,886	0	50,886	1	50,886	1
<p>The Department's pipeline infrastructure of fire hydrants, air release valves and inline valves has increased by nearly 10% over the past 10 years. As the infrastructure continues to grow, the Utility Operation Line Division is requesting an additional Utility Line Technician III to maintain the excellent level of service we have been providing to our customers. The new position will be assigned to Zone 3 of WUD's service area where we are experiencing the most growth from new developments in water, wastewater and reclaimed water demand.</p>								
<p>KPI's Associated: Fully implement Capital Improvement Program within five years. Strategic Priority: Infrastructure</p>								

## Palm Beach County, Florida Supplemental Request

		Requested				Approved		
		One Time	Recurring	Revenue	Net	Pos.	Budget	Pos.
<b>Unit:</b> Sr Water Reclamation								
<b>Requesting:</b> Utility Plant Operator II								
	Utility Plant Operator II Pay Grade 29 (Annual Cost \$76,752)	0	57,564	0	57,564	1	57,564	1
	Green Cay Pilot Operator - With the expansion project for Green Cay, new technology pilot studies will require a knowledgeable Plant Operator that can work with the system during the pilot. The pilot technology of MF/UF membrane systems will be the successful key to gaining regulatory compliance with Department of Environmental Protection (DEP) and Department of Health (DOH).							
	KPI's Associated: Fully implement Capital Improvement Program within five years. Strategic Priority: Infrastructure/Environmental Protection							
<b>Unit:</b> Automation Control Systems								
<b>Requesting:</b> Instrumentation Technician								
	Instrumentation Technician Pay Grade 32 (Annual Cost \$81,744)	0	61,308	0	61,308	1	61,308	1
	The additional Instrumentation Technician is needed to ensure proper system wide coverage. The continued growth within WUD's service area has also increased the number of new lift stations, wells, RTUs, PLC, sensors, meters and other devices connected to WUDs telemetric and SCADA systems. The change industry wide to Ethernet connectivity will increase the workload, as all instruments will have to be reprogrammed. To ensure health and safety, WUD requires the instrumentation staff's availability to be 24 hours/7 days a week to conduct maintenance and repairs.							
	KPI's Associated: Fully implement Capital Improvement Program within five years. Strategic Priority: Infrastructure / Public Safety							

## Palm Beach County, Florida Supplemental Request

		Requested				Approved	
		One Time	Recurring	Revenue	Net	Pos.	Budget
<b>Unit:</b> Water Utilities Information Technology <b>Requesting:</b> Electrician Technician Electronic Technician Pay Grade 32 (Annual Cost \$81,744)  The Electronic Technician position is needed to ensure proper system wide coverage. The continued focus on physical site security has increased the number of CCTV devices like DVR's, cameras and access control devices like card readers, door and gate controllers. To ensure site safety this position will be required to be available 24 hours/7 days a week to conduct maintenance and repairs.  KPI's Associated: To increase maintenance effectiveness by reducing the amount of work orders generated over a 90 Day period. Strategic Priority: Infrastructure / Public Safety	1	0	61,308	0	61,308	1	61,308
<b>Unit:</b> Accounting <b>Requesting:</b> Financial Analyst II Financial Analyst II Pay Grade 35 (Annual Cost \$87,132)  The Financial Analyst II position is needed due to the aging workforce in the Finance Division. This position will assist the division with succession planning. Our current Financial Analyst II's have a wealth of knowledge, have been with the utilities over 20 years, and many of their tasks affect our overall budget including providing documentation to our external auditors and credit rating agencies. Water Utilities has been awarded the GFOA Certificate of Excellence in Financial Reporting for the over 20 years and has maintained an AAA rating with our bonding agencies. We would like to maintain those achievements.  KPI's Associated: Fully implement Capital Improvement Program within five years. Strategic Priority: Infrastructure	1	0	65,349	0	65,349	1	65,349
<b>Water Utilities</b>		0	635,139	0	635,139	10	635,139
<b>Total for: Enterprise &amp; Non-Ad Valorem</b>		0	1,516,610	0	1,516,610	20	1,516,610
<b>Non-Ad Valorem</b>		0	1,516,610	0	1,516,610	20	1,516,610
<b>Grand Total</b>		4,640,737	17,885,453	(402,838)	22,123,352	123	19,110,819

Funding Request

FY 2024 - FY 2027 Projections

Dept	Project/Title	Funding Prior FY's	AdValorem	County Administrator's Cut	Revised Ad Valorem	Surftax	Bonds	Impact Fees	Building	Operating	Other	Total
<b>Countywide Ad Valorem Projects</b>												
Engineering	Stormwater Geographic Information System (GIS) Mapping	2,500,000	1,500,000		1,500,000	-	-	-	-	-	-	1,500,000
Engineering	Bridge CCTV Camera/DVR Detection System	-	2,000,000		2,000,000	-	-	-	-	-	-	2,000,000
Engineering	Pavement Management/Roadway Striping FY 2023	-	6,000,000		6,000,000	-	-	-	-	-	-	6,000,000
	<b>Engineering</b>		<b>\$ 9,500,000</b>		<b>\$ 9,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,500,000</b>
ERM	Environmental Restoration FY 2023	-	250,000		250,000	-	-	-	-	-	-	250,000
	<b>ERM</b>		<b>\$ 250,000</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
FD&O	Courthouse Wireless Microphone	-	46,000		46,000	-	-	-	-	-	-	46,000
FD&O	Countywide Security and Safety Enhancements	-	50,000		50,000	-	-	-	-	-	-	50,000
FD&O	Courthouse Clerk Viol. Bureau Svs Counter Video Surveillance	-	80,000		80,000	-	-	-	-	-	-	80,000
FD&O	Courthouse License Plate Reader	-	138,000		138,000	-	-	-	-	-	-	138,000
FD&O	State Attorney Main Building Security Cameras	-	140,000		140,000	-	-	-	-	-	-	140,000
FD&O	Hightidge Family Center Interior Modifications	-	183,000		183,000	-	-	-	-	-	-	183,000
FD&O	Courthouse Furniture Replacement FY23	-	200,000		200,000	-	-	-	-	-	-	200,000
FD&O	Land Due Diligence FY23	-	200,000		200,000	-	-	-	-	-	-	200,000
FD&O	Electric Vehicle (EV) Charging Stations Infrastructure	395,000	225,000		225,000	-	-	-	-	-	-	225,000
FD&O	Countywide Various Facility Improvements FY 23	-	250,000		250,000	-	-	-	-	-	-	250,000
FD&O	Emergency Operations Center (EOC) Lobby Improvements	-	500,000		500,000	-	-	-	-	-	-	500,000
FD&O	PBSO Headquarters Mailroom Building Uptif	-	507,000		507,000	-	-	-	-	-	-	507,000
FD&O	Governmental Center ISS Renovation	1,248,000	800,000		800,000	-	-	-	-	-	-	800,000
FD&O	PBSO HQ Secure Parking Improvements	-	850,000		850,000	-	-	-	-	-	-	850,000
FD&O	West County Administration Building Modifications	2,150,000	1,000,000		1,000,000	-	-	-	-	-	-	1,000,000
FD&O	Medical Examiner Office Expansion	-	1,100,000		1,100,000	-	14,147,000	-	-	-	-	15,247,000
FD&O	Countywide Elevator Door Lock Monitoring	-	1,250,000		1,250,000	-	-	-	-	-	-	1,250,000
FD&O	Countywide Parks Facility Renewal & Replacement FY 23	-	1,492,000		1,492,000	-	-	-	-	-	-	1,492,000
FD&O	Countywide Generators/Hardening at Critical Facilities	1,651,000	1,650,000	(1,650,000)	-	-	9,850,000	-	-	-	-	9,850,000
FD&O	Countywide Electronic Systems Renewal & Replacement FY 23	-	1,874,000		1,874,000	-	-	-	-	-	-	1,874,000
FD&O	Animal Care & Control West County Parakee Interim Facility	250,000	2,250,000		2,250,000	-	-	-	-	-	-	2,250,000
FD&O	Mosquito Control Redevelopment	5,330,000	6,000,000	(8,700,000)	2,700,000	-	17,270,000	-	-	-	-	14,570,000
FD&O	Countywide Building Renewal & Replacement FY 23	-	15,000,000		15,000,000	-	-	-	-	-	-	15,000,000
FD&O	Animal Care and Control (ACC) West County Replacement	-	-		-	-	-	-	-	-	-	-
FD&O	Courthouse Courtrooms Telesitation Project	-	-		-	-	-	-	-	-	-	-
FD&O	Clerk North County Courthouse Card Reader Expansion	-	-		-	-	-	-	-	-	-	-
FD&O	PBSO North County Courthouse Lobby Control Room	-	-		-	-	-	-	-	-	-	-
FD&O	Emergency Operations Center (EOC) Equipment Shelter	-	-		-	-	-	-	-	-	-	-
FD&O	Courthouse 2nd Floor Breakroom	-	-		-	-	-	-	-	-	-	-
FD&O	PBSO Main Courthouse Loading Dock Changes	-	-		-	-	-	-	-	-	-	-
FD&O	PBSO Station 3 Build-Out	-	-		-	-	-	-	-	-	-	-
FD&O	PBSO Synapse Screening Software	-	-		-	-	-	-	-	-	-	-
FD&O	Courthouse Clerk Jury Assembly Audio Visual Upgrades	-	-		-	-	-	-	-	-	-	-
FD&O	Additional Pet Friendly Hurricane Shelter	-	-		-	-	-	-	-	-	-	-
FD&O	Courthouse Witness Management Improvements	-	-		-	-	-	-	-	-	-	-
FD&O	PBSO Aviation Unit Expansion	-	-		-	-	-	-	-	-	-	-
FD&O	Courthouse Media Room Audio/Visual Connections	-	-		-	-	-	-	-	-	-	-
FD&O	South County Courthouse Additional Public Seating	-	-		-	-	-	-	-	-	-	-
FD&O	State Attorney Main Building 1st Floor Glazing Reinforcement	-	-		-	-	-	-	-	-	-	-
FD&O	State Attorney Main Building 1st Floor Shell Build-Out	-	-		-	-	-	-	-	-	-	-
FD&O	State Attorney Main Building Interior Surveillance Cameras	-	-		-	-	-	-	-	-	-	-
FD&O	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-		-	-	-	-	-	-	-	-
FD&O	Courthouse Clerk Records Service Counter Glass Partitions	-	-		-	-	-	-	-	-	-	-
FD&O	PBSO Fleet Operations Improvements	-	-		-	-	-	-	-	-	-	-
FD&O	Hightidge Family Center Athletic Facilities	-	-		-	-	-	-	-	-	-	-
FD&O	North County Courtroom #2 Build-Out & Public Seating	-	-		-	-	-	-	-	-	-	-
FD&O	Graphics Facility Expansion	-	-		-	-	-	-	-	-	-	-
	<b>FD&amp;O</b>		<b>\$ 35,785,000</b>	<b>\$ (10,350,000)</b>	<b>\$ 25,435,000</b>	<b>\$ -</b>	<b>\$ 41,267,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,702,000</b>
ISS	Digital Agenda Tracking Application	-	60,000		60,000	-	-	-	-	-	-	60,000
ISS	ISS RFID Asset Management Program	-	100,000		100,000	-	-	-	-	-	-	100,000
ISS	Network/Internet Security/Threat Management FY 2023	-	250,000		250,000	-	-	-	-	-	-	250,000
ISS	Video Service Delivery FY 2023	-	250,000		250,000	-	-	-	-	-	-	250,000
ISS	Geographic Information Systems FY 2023	-	325,000		325,000	-	-	-	-	-	175,000	500,000



Funding Request

Dept	Project Title	Funding Prior FY's	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Building	Operating	Other	Total	FY 2024 - FY 2027 Projections
ISS	Data Center RR&I FY 2023	-	500,000	500,000	-	-	-	-	-	-	500,000	2,000,000
<b>Countywide Ad Valorem Projects</b>												
ISS	Microsoft License Management FY 2023	-	954,000	954,000	-	-	-	-	-	-	954,000	2,000,000
ISS	Communications / Telephony FY 2023	-	1,250,000	1,250,000	-	-	-	-	-	-	1,250,000	4,000,000
ISS	Platform Infrastructure RR&I FY 2023	-	4,300,000	4,300,000	-	-	-	-	-	-	4,300,000	24,000,000
ISS	Network Infrastructure RR&I FY 2023	-	6,000,000	6,000,000	-	-	-	-	-	-	6,000,000	24,000,000
ISS	Countywide Security Operations	-	-	-	-	-	-	-	-	-	-	3,000,000
<b>ISS</b>												
			<b>\$ 13,989,000</b>	<b>\$ 13,989,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 175,000</b>	<b>\$ 14,164,000</b>	
Misc	Lutheran Services Renewal and Replacement	-	516,000	516,000	-	-	-	-	-	-	516,000	185,000
Misc	Repair Emergency Medical Svcs (EMS) / UHF Radio System	-	90,000	90,000	-	-	-	-	-	-	90,000	450,000
Misc	Renovation of the Belle Glade Cooperative Extension Office	-	40,000	40,000	-	-	-	-	-	-	40,000	-
<b>Misc</b>												
			<b>\$ 646,000</b>	<b>\$ 646,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 646,000</b>	
<b>Parks</b>												
Parks	General Recreation Facility R&R FY 2023	-	200,000	200,000	-	-	-	-	-	-	200,000	800,000
Parks	Coconut Cove Waterpark Roof Replacement	-	250,000	250,000	-	-	-	-	-	-	250,000	450,000
Parks	Morikami Museum Roof Replacement	500,000	250,000	250,000	-	-	-	-	-	-	250,000	1,000,000
Parks	Special Recreation Facilities & Museums R&R FY 2023	-	375,000	375,000	-	-	-	-	-	-	375,000	1,500,000
Parks	Countywide Bridge Repair & Replacement	1,000,000	500,000	500,000	-	-	-	-	-	-	500,000	4,000,000
Parks	Okecheelee Park Perimeter Roadway Replacement	-	700,000	700,000	-	-	-	-	-	-	700,000	1,050,000
Parks	Aquatic Facilities & Beach R&R FY 2023	-	700,000	700,000	-	-	-	-	-	-	700,000	2,800,000
Parks	General Park R&R FY 2023	-	3,520,000	3,520,000	-	-	-	-	-	-	3,520,000	15,438,000
Parks	ADA Compliance Measures	-	-	-	-	-	-	-	-	-	-	125,000
<b>Parks</b>												
			<b>\$ 6,495,000</b>	<b>\$ 6,495,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,495,000</b>	
<b>Total Countywide Ad Valorem Projects</b>												
			<b>\$ 66,665,000</b>	<b>\$ 66,315,000</b>	<b>\$</b>	<b>\$ 41,267,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 175,000</b>	<b>\$ 97,757,000</b>	
<b>Countywide Non Ad Valorem Funded</b>												
Building	Vista Office Expansion	5,600,000	-	-	-	-	-	-	10,400,000	-	10,400,000	5,200,000
<b>Building</b>												
			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,400,000</b>	
Engineering	Belvedere Rd Canal Piping	300,000	-	-	-	-	-	-	-	-	-	1,100,000
Engineering	Bridge Modifications - Lake Osborne Dr over Lake Bass Canal	600,000	-	-	900,000	-	-	-	-	-	900,000	-
Engineering	Bridge Modifications - Palm Beach Lakes Blvd over FEC R/R	6,000,000	-	-	-	-	-	-	-	-	-	8,300,000
Engineering	Bridge Modifications -Smith Sundry Rd over LWDD Lat 33 Canal	600,000	-	-	1,150,000	-	-	-	-	-	1,150,000	-
Engineering	Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	600,000	-	-	-	-	-	-	-	-	-	3,370,000
Engineering	Bridge Modifications-E. Ocean Ave over Hypaloxal Lagoon	-	-	-	800,000	-	-	-	-	-	800,000	4,582,000
Engineering	Bridge Replacements - Congress Avenue over PBC Lat 2 Canal	200,000	-	-	1,000,000	-	-	-	-	-	1,000,000	-
Engineering	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	800,000	-	-	-	-	-	-	-	-	-	4,575,000
Engineering	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	-	-	-	800,000	-	-	-	-	-	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
Engineering	Drainage (Pipe Replacements)-Various Locations Countywide	1,200,000	-	-	200,000	-	-	-	-	-	200,000	300,000
Engineering	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	2,000,000	-	-	-	-	-	-	-	-	-	15,800,000
Engineering	Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	100,000	-	-	400,000	-	-	-	-	-	400,000	-
Engineering	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	-	-	-	600,000	-	-	-	-	-	600,000	2,400,000
Engineering	Drainage Improvements-Seminole Colony East	300,000	-	-	-	-	-	-	-	-	-	1,200,000
Engineering	Drainage Improvements-Seminole Colony West	200,000	-	-	-	-	-	-	-	-	-	1,100,000
Engineering	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	500,000	-	-	-	-	-	-	-	-	-	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
Engineering	Pathways-Raan Ln/Kenas St to Raan Ct	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Pathways-S.W. 18th St/Via De Sonrisa Del Sur to Military Trl	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Resurfacing - Congress Avenue from Palm Beach Lakes to 45th	1,000,000	-	-	-	-	-	-	-	-	-	250,000
Engineering	Resurfacing-10th Ave N/Congress Ave to I-95	-	-	-	640,000	-	-	-	-	-	640,000	-
Engineering	Resurfacing-Australian Ave/45th St to Blue Heron Blvd	-	-	-	800,000	-	-	-	-	-	800,000	900,000
Engineering	Resurfacing-Belvedere Rd/Australian Ave to US1	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Boca Ramp Rd/CR 880 to East 1 Mile	-	-	-	530,000	-	-	-	-	-	530,000	-
Engineering	Resurfacing-Boca Chase Dr/Waterberry Dr to SR7	-	-	-	450,000	-	-	-	-	-	450,000	-
Engineering	Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd	-	-	-	-	-	-	-	-	-	-	800,000
Engineering	Resurfacing-Boiles Canal/US27 to West 5 Miles	-	-	-	-	-	-	-	-	-	-	900,000

Funding Request

Dept	Project/Title	Funding Prior FY's		County Administrator's Cut		Revised Ad Valorem	Surtax	Bonds	Impact Fees	Building	Operating	Other	Total	FY 2024 - FY 2027 Projections	
		1,300,000	-	AdValorem	Cut									Ad Valorem	250,000
Engineering	Resurfacing-Brown's Farms Rd	-	-	-	-	-	250,000	-	-	-	-	-	250,000	-	750,000
Engineering	Resurfacing-Cam Estates (Residential Roads)	-	-	-	-	-	-	-	-	-	-	-	-	-	650,000
<b>Countywide Non Ad Valorem Funded</b>															
Engineering	Resurfacing-Cannon Way Loop Rd at Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	3,300,000
Engineering	Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes	-	-	-	-	-	580,000	-	-	-	-	-	580,000	-	-
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	1,900,000	-	-	-	-	350,000	-	-	-	-	-	350,000	-	1,050,000
Engineering	Resurfacing-Cresthaven Blvd/Jog Rd to Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Engineering	Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	-	-	-	-	-	-	-	-	-	-	-	-	-	1,360,000
Engineering	Resurfacing-Eldorado Dr/Pee Hokee Dr to Muck City Rd	-	-	-	-	-	80,000	-	-	-	-	-	80,000	-	-
Engineering	Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl	-	-	-	-	-	500,000	-	-	-	-	-	500,000	-	-
Engineering	Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	-	-	-	-	-	-	-	-	-	-	-	-	-	370,000
Engineering	Resurfacing-Harris Rd/Hooper Hwy to Teddar Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Haverhill Rd/Reobuck Rd to 45th St	-	-	-	-	-	720,000	-	-	-	-	-	720,000	-	-
Engineering	Resurfacing-Hooper Hwy/Harris Rd to SR715	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Engineering	Resurfacing-Inalan Rd/Scott Ave/Spartford Ave	-	-	-	-	-	240,000	-	-	-	-	-	240,000	-	-
Engineering	Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd	-	-	-	-	-	85,000	-	-	-	-	-	85,000	-	-
Engineering	Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	1,030,000
Engineering	Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln	-	-	-	-	-	600,000	-	-	-	-	-	600,000	-	-
Engineering	Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	-	-	-	-	-	-	-	-	-	-	-	-	-	1,850,000
Engineering	Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd	-	-	-	-	-	260,000	-	-	-	-	-	260,000	-	-
Engineering	Resurfacing-Lakes of Boca Raton (Residential Roads)	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	650,000	-	-	-	-	-	650,000	-	-
Engineering	Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd	-	-	-	-	-	500,000	-	-	-	-	-	500,000	-	-
Engineering	Resurfacing-Old Dixie Hwy/A1A to County Line Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	2,170,000
Engineering	Resurfacing-Old Dixie Hwy/South County Line to Spanish River	-	-	-	-	-	840,000	-	-	-	-	-	840,000	-	-
Engineering	Resurfacing-Orange Blvd/SPW Rd to Coconut Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Engineering	Resurfacing-Pioneer Rd/Dead End to Jog Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	490,000
Engineering	Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Engineering	Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Resurfacing-Rodgers Rd/County Line to Miami Canal Rd	-	-	-	-	-	570,000	-	-	-	-	-	570,000	-	-
Engineering	Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300,000
Engineering	Resurfacing-Seminole Manor (Residential Roads)	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Engineering	Resurfacing-Seville St/Pee Hokee Dr to Muck City Rd	-	-	-	-	-	80,000	-	-	-	-	-	80,000	-	-
Engineering	Resurfacing-Tabl Rd/Dead End to N.W. Ave G	-	-	-	-	-	340,000	-	-	-	-	-	340,000	-	-
Engineering	Signals - Lantana Rd and Congress Ave	150,000	-	-	-	-	500,000	-	-	-	-	-	500,000	-	-
Engineering	Signals - 15th St and Tamarind Ave	-	-	-	-	-	500,000	-	-	-	-	-	500,000	-	-
Engineering	Signals-Atlantic Ave and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-Blue Heron Blvd/Military Trl to Broadway Ave	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-Boynton Beach Blvd/SR7 to I-95	-	-	-	-	-	500,000	-	-	-	-	-	500,000	-	-
Engineering	Signals-Cascades Isle Blvd and Jog Rd	-	-	-	-	-	450,000	-	-	-	-	-	450,000	-	-
Engineering	Signals-Donald Ross Rd and Military Trl	-	-	-	-	-	150,000	-	-	-	-	-	150,000	-	500,000
Engineering	Signals-Forest Hill Blvd/South Shore Blvd to I-95	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Network Routers	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Okeechobee Blvd and Haverhill Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Okeechobee Blvd and Military Trl	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
Engineering	Signals-Okeechobee Blvd and Quailville Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Engineering	Signals-Summit Blvd and Haverhill Rd	100,000	-	-	-	-	450,000	-	-	-	-	-	450,000	-	-
Engineering	Signals-US-1 and Dixie Hwy	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Engineering	Signals-Various TSMO Locations	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Engineering	Signals-Video Detection (80+/- Intersections)	200,000	-	-	-	-	-	-	-	-	-	-	-	-	1,700,000
Engineering	Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	-	-	-	-	-	300,000	-	-	-	-	-	300,000	-	400,000
Engineering	Street Lighting-Pleasant Ridge	-	-	-	-	-	-	-	-	-	-	-	-	-	180,000
Engineering	Street Lighting-Ranch Haven/Laura Lane	-	-	-	-	-	180,000	-	-	-	-	-	180,000	-	-
Engineering	Street Lighting-Street Lighting FY 2023	-	-	-	-	-	1,830,000	-	-	-	-	-	1,830,000	-	-



Funding Request

Dept	Project/Title	Funding Prior FY's	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Building	Operating	Other	Total	FY 2024 - FY 2027 Projections		
FD&O	Governmental Center Renewal/Replacement	8,000,000	-	-	14,000,000	-	-	-	-	-	14,000,000	47,500,000		
FD&O	Housing Units For Homeless	15,300,000	-	-	2,550,000	-	-	-	-	-	2,550,000	7,650,000		
FD&O	PBSO Acreage Substation	-	-	-	3,651,000	-	-	-	-	1,600,000	5,251,000	-		
FD&O	PBSO Detention Facilities Phase 6	-	-	-	-	-	-	-	-	-	-	44,100,000		
<b>Countywide Non Ad Valorem Funded</b>														
FD&O	PBSO Vehicle Replacement	10,952,000	-	-	1,670,000	-	-	-	-	-	1,670,000	-		
FD&O	Balipark of the Palm Beaches Renewal & Replacement	-	-	-	-	-	-	-	-	429,000	429,000	3,000,000		
FD&O	Constitutional Facility Improvements FY 23	-	-	-	-	-	-	-	-	1,000,000	1,000,000	4,000,000		
FD&O	Convention Center Renewal & Replacement FY23	-	-	-	-	-	-	-	-	2,071,000	2,071,000	14,732,000		
FD&O	Countywide Radio System Renewal & Replacement	-	-	-	-	-	-	-	-	7,314,000	7,314,000	1,094,000		
FD&O	Roger Dean Chevrolet Stadium (RDSC) Renovation Project	-	-	-	-	-	-	-	-	2,400,000	2,400,000	-		
FD&O	Roger Dean Chevrolet Stadium Renewal & Replacement	-	-	-	-	-	-	-	-	500,000	500,000	4,898,000		
<b>FD&amp;O</b>														
					<b>\$</b>	<b>-</b>	<b>\$</b>	<b>50,837,000</b>	<b>\$</b>	<b>6,100,000</b>	<b>\$</b>	<b>15,314,000</b>	<b>\$</b>	<b>72,251,000</b>

Parks	Aqua Crest Pool Facility Replacement	1,000,000	-	-	11,153,000	-	-	-	-	-	11,153,000	-
Parks	Beach Access Dune Crossover & Dock Repair and Replacement	131,000	-	-	35,000	-	-	-	-	-	35,000	84,000
Parks	Burt Aaronson SCR Park Phase III	5,861,000	-	-	-	-	-	-	-	-	-	300,000
Parks	Burt Aaronson SCR Street and Parking Lot Light Replacement	-	-	-	639,000	-	-	-	-	-	639,000	-
Parks	Burt Reynolds Park Roadway Repairs	-	-	-	54,000	-	-	-	-	-	54,000	-
Parks	Caloosa Park Various Buildings Renovation and Replacement	-	-	-	950,000	-	-	-	-	-	950,000	-
Parks	Calypto Bay Waterpark Facility Repairs and Renovations	-	-	-	-	-	-	-	-	-	-	1,590,000
Parks	Canal Point Park Community Center Building Replacement	-	-	-	595,000	-	-	-	-	-	595,000	-
Parks	Carlin Park Improvements	569,000	-	-	-	-	200,000	-	-	-	200,000	100,000
Parks	Carlin Park Maintenance Building Replacement	-	-	-	595,000	-	-	-	-	-	595,000	-
Parks	Coconut Cove Waterpark Facility Repairs and Renovations	-	-	-	1,449,000	-	-	-	-	-	1,449,000	-
Parks	Community Park New Development	2,000,000	-	-	-	-	-	-	-	-	-	3,000,000
Parks	Countywide Fencing Replacement	210,000	-	-	80,000	-	-	-	-	-	80,000	210,000
Parks	DuBois Park Improvements	621,000	-	-	-	-	-	-	-	-	-	100,000
Parks	DuBois Park Maintenance Building Replacement	-	-	-	595,000	-	-	-	-	-	595,000	-
Parks	DuBois Park Parking Lot Repairs	-	-	-	43,000	-	-	-	-	-	43,000	-
Parks	DuBois Park Various Historic Buildings Repair and Renovation	750,000	-	-	250,000	-	-	-	-	-	250,000	1,000,000
Parks	Duncan Padgett Park Restroom Replacement	-	-	-	-	-	-	-	-	-	-	327,000
Parks	Dyer Park Parking Lot Repairs	-	-	-	54,000	-	-	-	-	-	54,000	-
Parks	Dyer Park Street and Parking Lot Light Replacement	-	-	-	229,000	-	-	-	-	-	229,000	-
Parks	Glades Pioneer Park Athletic Field Renovation	210,000	-	-	1,009,000	-	-	-	-	-	1,009,000	-
Parks	Haverhill Park Parking Lot Light Replacement	-	-	-	238,000	-	-	-	-	-	238,000	-
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
Parks	John Prince Park Daycamp Restroom Replacement	-	-	-	319,000	-	-	-	-	-	319,000	-
Parks	John Prince Park Improvements Phase IV	4,405,000	-	-	-	-	200,000	-	-	-	200,000	2,000,000
Parks	John Prince Park Mint Compound Various Building Replacement	-	-	-	-	-	-	-	-	-	-	2,440,000
Parks	John Prince Park Nursery Restroom Replacement	-	-	-	319,000	-	-	-	-	-	319,000	-
Parks	John Prince Park Parks Division Office Building Addition	-	-	-	750,000	-	-	-	-	-	750,000	2,075,000
Parks	John Prince Park Restroom Number 10 Replacement	-	-	-	319,000	-	-	-	-	-	319,000	-
Parks	John Prince Park Street and Parking Lot Light Replacement	-	-	-	352,000	-	-	-	-	-	352,000	-
Parks	Karen Marcus Ocean Park Preserve Design and Development	85,000	-	-	-	-	-	-	-	-	-	1,000,000
Parks	Lake Lytal Park Redevelopment and Expansion	-	-	-	-	-	-	-	-	-	-	685,000
Parks	Lake Lytal Pool Facility Replacement	6,000,000	-	-	6,153,000	-	-	-	-	-	6,153,000	-
Parks	Miami Park Design and Development	920,000	-	-	2,062,000	-	720,000	-	-	-	2,062,000	560,000
Parks	North County Pool Facility Repairs and Renovation	-	-	-	3,200,000	-	-	-	-	-	3,200,000	-
Parks	Ocean Inlet Park and Marina Renovation and Expansion	5,500,000	-	-	-	-	-	-	-	-	-	1,425,000
Parks	Okecheelee Park South Development Phase III	6,451,000	-	-	-	-	-	-	-	-	-	1,705,000
Parks	Okecheelee Park South Expansion	2,000,000	-	-	-	-	-	-	-	1,200,000	1,200,000	-
Parks	Osprey Point Golf Course Learning Academy	-	-	-	-	-	200,000	-	-	-	200,000	200,000
Parks	Peanut Island Park Improvements	-	-	-	-	-	-	-	-	-	-	200,000
Parks	Riverbend Park Development Phase IV	-	-	-	-	-	-	-	-	-	-	6,300,000
Parks	Riverbend/Loxahatchee River Battlefield Interpretive Center	-	-	-	-	-	-	-	-	-	-	949,000
Parks	Sandalfoot Cove Park Athletic Complex Building Replacement	-	-	-	-	-	-	-	-	1,600,000	1,600,000	-
Parks	Southwinds Golf Course Greens Renovation	-	-	-	-	-	-	-	-	300,000	300,000	-
Parks	Southwinds Golf Course Maintenance Building Renovations	-	-	-	-	-	-	-	-	-	-	1,370,000
Parks	Villages of Windsor Park Design and Development Phase I	2,080,000	-	-	-	-	1,170,000	-	-	-	1,170,000	-
Parks	West Delray Regional Park Improvements	200,000	-	-	-	-	-	-	-	-	-	2,020,000
Parks	West Delray Regional Park Maintenance Building Replacement	-	-	-	595,000	-	-	-	-	-	595,000	-
Parks	West Jupiter Park Restroom Replacement with Storage	-	-	-	298,000	-	-	-	-	-	298,000	-



Funding Request

Dept	Project/Title	Funding Prior		County Administrator's		Revised	Surfex	Bonds	Impact Fees	Building	Operating	Other	Total	FY 2024 - FY 2027 Projections
		FY's	AdValorem	Cut	Ad Valorem									
Airports	North County - Canal Cleaning Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Airports	North County - Entrance Signage Improvements	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Airports	North County - Hangar and Infrastructure Construction	-	-	-	-	-	-	-	-	-	500,000	-	500,000	2,500,000
Airports	North County - Landscaping Improvements	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Airports	North County - North Apron Seal Improvements	-	-	-	-	-	-	-	-	-	-	-	-	800,000
Airports	North County - Runway 14 - 32 Design	-	-	-	-	-	-	-	-	-	-	-	-	18,000,000
<b>Enterprise Funds</b>														
Airports	North County - Runway Lights Improvement	-	-	-	-	-	-	-	-	-	60,000	-	60,000	-
Airports	North County - T-Hangar Taxiways Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	2,619,000
Airports	North County - Taxiway Edge Lights Improvements	-	-	-	-	-	-	-	-	-	-	-	-	1,225,000
Airports	North County - Vehicle Parking Lots Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	1,257,000
Airports	Pahoehoe - Entrance Roadway Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Airports	Pahoehoe - Fence Improvements	-	-	-	-	-	-	-	-	-	-	-	-	1,400,000
Airports	Pahoehoe - Fuel Farm Improvements	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Airports	Pahoehoe - Parking Lot and Signage Improvements	-	-	-	-	-	-	-	-	-	-	-	-	590,000
Airports	Pahoehoe - Taxiway Surface Treatment Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	400,000
Airports	PBIA - Air Cargo Ramp Expansion	-	-	-	-	-	-	-	-	1,500,000	-	-	1,500,000	-
Airports	PBIA - Beacon Replacement	-	-	-	-	-	-	-	-	-	-	-	-	300,000
Airports	PBIA - Campus Wide Signage & Wayfinding Improvements	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
Airports	PBIA - Cargo Apron Mill and Overlay Improvements	-	-	-	-	-	-	-	-	-	-	-	-	1,900,000
Airports	PBIA - Ceiling Mount Flight Information System Improvements	-	-	-	-	-	-	-	-	-	-	-	-	900,000
Airports	PBIA - Checkpoint A, B, and C Reconfiguration	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000
Airports	PBIA - Closed Circuit Television (CCTV) Camera Improvements	-	-	-	-	-	-	-	-	-	-	-	-	1,550,000
Airports	PBIA - Concourse A Furniture Project Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	750,000
Airports	PBIA - Concourse B And C Connector Construction	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000
Airports	PBIA - Concourse C Retail and Holdroom Reconfiguration	-	-	-	-	-	-	-	-	-	-	-	-	3,500,000
Airports	PBIA - Cooling Tower Replacement	-	-	-	-	-	-	-	-	-	-	-	-	500,000
Airports	PBIA - Economy Lot Parking Rehabilitation	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000	2,000,000
Airports	PBIA - Engineered Material Arresting System Replacement	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000
Airports	PBIA - Enplane Road Surface Treatment Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Airports	PBIA - Holding Apron Taxiway A and C Construction	-	-	-	-	-	-	-	-	-	-	-	-	8,907,000
Airports	PBIA - James L. Turnage Boulevard Rehabilitation	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000	-
Airports	PBIA - New Air Freight / Air Cargo Facility Construction	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000
Airports	PBIA - Parking Toll Plaza Canopy Structure Replacement	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Airports	PBIA - Revenue Control Building Construction	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000
Airports	PBIA - Runway 10L-28R Mill and Overlay Improvements	-	-	-	-	-	-	-	-	-	-	-	-	24,000,000
Airports	PBIA - Short Term Garage Waterproofing Rehabilitation	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000	-
Airports	PBIA - Skylight Replacement	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
Airports	PBIA - Terminal Rental Car Counter Improvements	-	-	-	-	-	-	-	-	500,000	-	-	500,000	-
Airports	PBIA - Environmental Impact Study for 10L-28R	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
Airports	PBIA - Fuel Farm Parking	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Airports	PBIA - Golfview Canal Culvert	-	-	-	-	-	-	-	-	-	-	-	-	13,500,000
Airports	PBIA - Interior Airfield Service Roadway Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000
Airports	PBIA - Long Term & Premium Parking Lot Rehab	-	-	-	-	-	-	-	-	-	-	-	-	1,800,000
Airports	PBIA - Long Term Garage Elevator Towers	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Airports	PBIA - Maintenance Compound	-	-	-	-	-	-	-	-	-	-	-	-	40,000,000
Airports	PBIA - Perimeter Fiber Loop	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000
Airports	PBIA - Perimeter Roadway Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-	7,000,000
Airports	PBIA - Signage and Landscaping Improvements	-	-	-	-	-	-	-	-	-	-	-	-	1,800,000
Airports	PBIA - Taxiway Connector at Taxiway C and Taxiway M	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Airports	PBIA - Taxiway M, M1, M2 Reconstruction	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Airports	PBIA - Terminal Concourse Modernization	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Airports	PBIA - Terminal FIS Improvements	-	-	-	-	-	-	-	-	-	-	-	-	6,250,000
Airports	All Airports - Airfield Marking and Signage Study	-	-	-	-	-	-	-	-	-	150,000	-	150,000	400,000
Airports	All Airports - Camera Replacement	-	-	-	-	-	-	-	-	100,000	-	-	100,000	900,000
Airports	All Airports - Design and Engineering Services	-	-	-	-	-	-	-	-	500,000	-	-	500,000	2,000,000
Airports	All Airports - Drainage Renovation	-	-	-	-	-	-	-	-	300,000	-	-	300,000	800,000
Airports	Lantana - Rotating Beacon Replacement	-	-	-	-	-	-	-	-	-	-	-	-	133,000
Airports	North County - Airport Runway Lights Replacement	-	-	-	-	-	-	-	-	53,000	-	-	53,000	-
Airports	Pahoehoe - Hangar Rehabilitation	-	-	-	-	-	-	-	-	21,000	-	-	21,000	-
Airports	PBIA - Access Control Gate V4 Installation	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Airports	PBIA - Airfield Pavement Improvements	-	-	-	-	-	-	-	-	350,000	-	-	350,000	2,000,000
Airports	PBIA - Airport Administration Equipment	-	-	-	-	-	-	-	-	130,000	-	-	130,000	200,000
Airports	PBIA - Airside Improvements	-	-	-	-	-	-	-	-	464,000	-	-	464,000	1,200,000

Funding Request

FY 2024 - FY 2027 Projections

Dept	Project/Title	Funding Prior FY's	County Administrator's Cut	Revised Ad Valorem	Surtax	Bonds	Impact Fees	Building	Operating	Other	Total	FY 2024 - FY 2027 Projections
Airports	PBIA - Fire Rescue Building and Equipment Improvements								725,000		725,000	1,100,000
Airports	PBIA - Grounds Maintenance Equipment	27,000							359,000		359,000	1,600,000
Airports	PBIA - Landside Projects								145,000		145,000	800,000
Airports	PBIA - Operations Equipment								98,000		98,000	80,000
Airports	PBIA - Terminal Improvements								1,617,000		1,617,000	4,200,000
Airports	PBIA - Terminal Maintenance Equipment								225,000		225,000	1,000,000
Airports	PBIA-Access Gate V24											140,000
<b>Enterprise Funds</b>												
Airports	North County - Rotating Beacon Replacement	27,000							270,000		270,000	-
Airports	Lantana - South Side Aviation Redevelopment	450,000							450,000		450,000	-
	<b>Airports</b>								<b>\$ 14,117,000</b>		<b>\$ 14,117,000</b>	<b>\$ 14,117,000</b>
WUD	Water Treatment Plant #8 Renewal and Replacement											4,000,000
WUD	Telemetry Information Management System Improvements											400,000
WUD	Wastewater Collection System Extension											20,000,000
WUD	Water Treatment Plant #11 Improvements											8,000,000
WUD	Western Region Wastewater Treatment Plant Improvements											400,000
WUD	Western Region Wastewater System Lift Station Rehabilitation								500,000		500,000	400,000
WUD	Western Region Collection System Rehabilitation											8,000,000
WUD	Water Distribution System Pipe Renewal and Replacement								21,000,000		21,000,000	32,000,000
WUD	Wastewater Collection System Lift Station Rehabilitation								15,800,000		15,800,000	24,000,000
WUD	Wastewater Collection System Pipe Rehabilitation											12,000,000
WUD	East Central Regional Water Reclamation Facility (ECRWRF)											800,000
WUD	Water Treatment Plant #2 Renewal and Replacement								2,000,000		2,000,000	-
WUD	Western Region Water Distribution System Rehabilitation								5,300,000		5,300,000	15,600,000
WUD	Broward Reclaimed Water Distribution Main	14,169,000								12,500,000	12,500,000	10,000,000
WUD	Water Treatment Plant #3 Renewal and Replacement											8,000,000
WUD	Systemwide Wellfield Rehabilitation and Replacement								3,500,000		3,500,000	12,000,000
WUD	Systemwide Water Treatment Plant Improvement Projects								8,000,000		8,000,000	-
WUD	Systemwide Buildings and Other Improvements											7,600,000
WUD	Utility Line Relocations - County Road Projects								4,000,000		4,000,000	400,000
WUD	Reclaimed Water System Improvements											4,000,000
WUD	Southern Region Water Reclamation Facility (SRWRF) R & R								36,500,000		36,500,000	12,000,000
	<b>WUD</b>								<b>\$ 96,600,000</b>		<b>\$ 12,500,000</b>	<b>\$ 109,100,000</b>
	<b>Total Enterprise Funds</b>								<b>\$ 110,717,000</b>		<b>\$ 12,500,000</b>	<b>\$ 123,217,000</b>
	<b>Grand Total</b>								<b>\$ 103,947,000</b>		<b>\$ 10,400,000</b>	<b>\$ 41,581,000</b>
									<b>\$ 3,490,000</b>		<b>\$ 41,581,000</b>	<b>\$ 409,022,000</b>

Palm Beach County's FY 2023 Budget has been developed using the policies described below and is intended to facilitate management actions on financial decisions, as well as, to assist other readers of this document in understanding County finances.

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

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

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

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

## **I. BUDGET POLICIES**

### **I.1 Balanced Budget**

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

### **I.2 Budget Adoption**

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

### **I.3 Estimates of Receipts**

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

### **I.4 Contingencies**

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

### **I.5 Cash Carryover**

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

**II.9 Grants**

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

**II.10 Restricted Revenues - Bonds**

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

**II.11 Countywide Revenues**

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

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

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

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

**II.13 Private Contributions**

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

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

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

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

**III.2 County Grants**

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

Because of increasing demands on the County's limited resources, the County will provide a maximum of the amount budgeted to each grant recipient. In the event that a grant recipient requests additional County funding, such request will be considered in the next 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/sick leave for employees working under a grant shall be undertaken.

### III.4 Performance Measures

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

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

## IV. RESERVE POLICIES

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

### IV.1 Operating Reserves

The adopted budget for the General Fund will include unassigned reserves (reserve for balance brought forward and contingency) in an amount which, when combined with the statutory reserve, is between 15% and 30% of net budgeted expenditures and transfers for this fund. The proposed FY 2023 budget is 18.35%.

The adopted unassigned reserves in the General Fund shall not be less than 8% of the total General Fund budget. The proposed FY 2023 budget is 14.01%.

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, 2021, unassigned fund balance was 18.03%.

### 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 by:

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

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

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

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

**V.1 General Obligation Debt**

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

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

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

**V.3 Self-Supporting Debt**

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

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

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

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

**VI.2 Operating Costs**

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

**VI.3 Capital Financing**

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

**VI.4 Renewal and Replacement**

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

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

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

**Community Services  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 142,911	\$ 29,767	\$ 5,267	\$ 30,540	\$ 17,982	\$ 98,378	\$ 67,838	222.1%
Grants	16,487,349	16,339,976	24,659,518	22,789,784	33,535,952	27,962,215	5,172,431	22.7%
Licenses & Permits	-	-	20,853	21,044	21,044	21,044	-	0.0%
Other	137,040	106,837	54,153	37,204	122,292	127,602	90,398	243.0%
Interfund Transfers	639,487	510,118	393,198	823,342	823,342	823,342	-	0.0%
Fund Balance	(931,986)	(1,981,855)	(2,825,644)	-	(1,737,866)	-	-	0.0%
Sub-total	\$ 16,474,801	\$ 15,004,843	\$ 22,307,345	\$ 23,701,914	\$ 32,782,746	\$ 29,032,581	\$ 5,330,667	22.5%
<b>Appropriations</b>								
Personal Services	\$ 11,226,726	\$ 11,973,554	\$ 13,292,619	\$ 15,481,829	\$ 13,581,599	\$ 17,071,643	\$ 1,589,814	10.3%
Operating Expenses	15,487,939	17,325,884	14,569,049	25,664,981	24,398,066	31,225,713	5,560,732	21.7%
Capital Outlay	9,127	57,782	-	84,104	83,924	55,450	(28,654)	-34.1%
Grants and Aids	10,530,009	9,931,377	13,989,198	14,238,603	19,292,930	14,208,511	(30,092)	-0.2%
Charge Offs	113,013	62,957	79,933	140,000	140,000	140,000	-	0.0%
Sub-total	\$ 37,366,814	\$ 39,351,554	\$ 41,930,799	\$ 55,609,517	\$ 57,496,519	\$ 62,701,317	\$ 7,091,800	12.8%
<b>Ad Valorem Funding</b>	\$ 18,910,158	\$ 21,521,070	\$ 17,885,587	\$ 31,907,603	\$ 24,713,773	\$ 33,668,736	\$ 1,761,133	5.5%
<b>Positions</b>	166	196	211	211	211	211	-	0.0%

**County Administration  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 343,736	\$ 362,037	\$ 442,230	\$ 465,515	\$ 494,337	\$ -	\$ (465,515)	-100.0%
Other	4	5	28	-	-	-	-	0.0%
Sub-total	\$ 343,740	\$ 362,042	\$ 442,258	\$ 465,515	\$ 494,337	\$ -	\$ (465,515)	-100.0%
<b>Appropriations</b>								
Personal Services	\$ 2,237,411	\$ 2,525,030	\$ 2,627,878	\$ 2,691,002	\$ 2,305,640	\$ 2,954,272	\$ 263,270	9.8%
Operating Expenses	95,489	72,480	64,031	131,490	80,856	131,010	(480)	-0.4%
Capital Outlay	1,120	-	-	-	-	-	-	0.0%
Sub-total	\$ 2,334,020	\$ 2,597,510	\$ 2,691,909	\$ 2,822,492	\$ 2,386,496	\$ 3,085,282	\$ 262,790	9.3%
<b>Ad Valorem Funding</b>	\$ 1,990,280	\$ 2,235,468	\$ 2,249,651	\$ 2,356,977	\$ 1,892,159	\$ 3,085,282	\$ 728,305	30.9%
<b>Positions</b>	13	13	13	12	12	12	-	0.0%

**County Attorney  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 1,989,686	\$ 1,617,607	\$ 1,570,088	\$ 2,267,300	\$ 2,007,120	\$ 2,007,120	\$ (260,180)	-11.5%
Other	19,053	7,334	10,695	9,000	9,000	9,000	\$ -	0.0%
Sub-total	\$ 2,008,739	\$ 1,624,941	\$ 1,580,783	\$ 2,276,300	\$ 2,016,120	\$ 2,016,120	\$ (260,180)	-11.4%
<b>Appropriations</b>								
Personal Services	\$ 5,622,721	\$ 5,731,879	\$ 5,541,579	\$ 6,028,428	\$ 6,325,029	\$ 6,895,570	\$ 867,142	14.4%
Operating Expenses	150,405	131,588	135,320	204,499	233,148	207,914	3,415	1.7%
Capital Outlay	4,395	4,508	-	-	-	-	-	0.0%
Sub-total	\$ 5,777,521	\$ 5,867,975	\$ 5,676,899	\$ 6,232,927	\$ 6,558,177	\$ 7,103,484	\$ 870,557	14.0%
<b>Ad Valorem Funding</b>	\$ 3,768,782	\$ 4,243,034	\$ 4,096,116	\$ 3,956,627	\$ 4,542,057	\$ 5,087,364	\$ 1,130,737	28.6%
<b>Positions</b>	42	42	42	42	46	46	4	9.5%



**County Commission  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Other	\$ 1,467	\$ 45	\$ 146	\$ -	\$ 185	\$ -	\$ -	0.0%
Sub-total	\$ 1,467	\$ 45	\$ 146	\$ -	\$ 185	\$ -	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 3,049,008	\$ 3,056,100	\$ 3,224,895	\$ 3,447,560	\$ 3,407,943	\$ 3,823,476	\$ 375,916	10.9%
Operating Expenses	380,537	404,353	439,201	496,701	497,770	524,886	28,185	5.7%
Capital Outlay	1,380	6,865	-	-	-	-	-	0.0%
Sub-total	\$ 3,430,925	\$ 3,467,317	\$ 3,664,097	\$ 3,944,261	\$ 3,905,713	\$ 4,348,362	\$ 404,101	10.2%
<b>Ad Valorem Funding</b>	\$ 3,429,458	\$ 3,467,272	\$ 3,663,951	\$ 3,944,261	\$ 3,905,528	\$ 4,348,362	\$ 404,101	10.2%
<b>Positions</b>	27	27	28	28	28	28	-	0.0%

**County Cooperative Extension  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Grants	\$ 218,147	\$ 97,238	\$ 98,132	\$ 102,120	\$ 110,790	\$ 109,266	\$ 7,146	7.0%
Other	22,941	259,897	120,936	27,122	958	1,995	(25,127)	-92.6%
Fund Balance	102,013	218,697	415,730	240,663	404,401	234,850	(5,813)	-2.4%
Sub-total	<u>\$ 343,101</u>	<u>\$ 575,832</u>	<u>\$ 634,798</u>	<u>\$ 369,905</u>	<u>\$ 516,149</u>	<u>\$ 346,111</u>	<u>\$(23,794)</u>	<u>-6.4%</u>
<b>Appropriations</b>								
Personal Services	\$ 1,820,971	\$ 1,899,932	\$ 1,779,154	\$ 2,194,172	2,033,192	2,212,363	\$ 18,191	0.8%
Operating Expenses	404,722	461,795	515,343	659,806	713,235	628,920	(30,886)	-4.7%
Capital Outlay	-	1,870	-	-	-	-	-	0.0%
Grants and Aids	79,000	79,000	79,000	81,370	79,000	81,370	-	0.0%
Reserves	-	-	-	197,082	-	204,143	7,061	3.6%
Sub-total	<u>\$ 2,304,693</u>	<u>\$ 2,442,597</u>	<u>\$ 2,373,497</u>	<u>\$ 3,132,430</u>	<u>\$ 2,825,427</u>	<u>\$ 3,126,796</u>	<u>\$(5,634)</u>	<u>-0.2%</u>
<b>Ad Valorem Funding</b>								
	<u>\$ 2,180,289</u>	<u>\$ 2,282,495</u>	<u>\$ 2,143,100</u>	<u>\$ 2,762,525</u>	<u>\$ 2,544,128</u>	<u>\$ 2,780,685</u>	<u>\$ 18,160</u>	<u>0.7%</u>
<b>Positions</b>	31	31	31	31	31	31	-	0.0%

**Criminal Justice Commission  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Fines & Forfeitures	\$ 333,640	\$ 335,826	\$ 431,085	\$ 386,800	\$ 300,000	\$ 300,000	\$ (86,800)	-22.4%
Grants	679,355	1,269,433	959,623	1,694,776	2,004,599	677,265	(1,017,511)	-60.0%
Other	90,037	67,778	49,851	16,695	41,844	22,423	5,728	34.3%
Fund Balance	468,844	483,624	796,630	662,378	883,329	706,038	43,660	6.6%
Sub-total	\$ 1,571,876	\$ 2,156,661	\$ 2,237,189	\$ 2,760,649	\$ 3,229,772	\$ 1,705,726	\$ (1,054,923)	-38.2%
<b>Appropriations</b>								
Personal Services	\$ 977,923	\$ 1,003,921	\$ 1,008,843	\$ 1,202,711	\$ 1,073,944	\$ 1,227,155	\$ 24,444	2.0%
Operating Expenses	165,694	318,576	209,255	623,818	667,002	385,281	(238,537)	-38.2%
Capital Outlay	-	2,394	-	1,000	81,401	-	(1,000)	-100.0%
Grants and Aids	224,432	229,647	303,188	548,441	430,220	204,973	(343,468)	-62.6%
Transfers	401,110	492,535	554,755	690,218	1,046,624	484,058	(206,160)	-29.9%
Reserves	-	-	-	528,098	-	457,745	(70,353)	-13.3%
Sub-total	\$ 1,769,159	\$ 2,047,073	\$ 2,076,041	\$ 3,594,286	\$ 3,299,191	\$ 2,759,212	\$ (835,074)	-23.2%
<b>Ad Valorem Funding</b>	\$ 680,907	\$ 672,041	\$ 722,183	\$ 833,637	\$ 775,457	\$ 1,053,486	\$ 219,849	26.4%
<b>Positions</b>	11	12	12	12	12	12	-	0.0%

**Engineering and Public Works  
Budget Summary**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	2022-2023 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%
<b>Revenues</b>								
Charges for Services	\$ 1,295,115	\$ 2,189,950	\$ 1,124,269	\$ 1,632,111	\$ 1,380,463	\$ 1,652,208	\$ 20,097	1.2%
Gas Taxes - Fifth Cent	3,247,840	3,589,246	3,429,698	4,522,394	3,715,726	4,720,022	197,628	4.4%
Grants	-	-	-	-	711	-	-	0.0%
Licenses & Permits	1,449,778	1,129,075	1,296,527	1,231,000	1,810,416	1,366,000	135,000	11.0%
Other	5,552,370	5,483,531	5,484,662	6,364,179	3,353,772	6,403,712	39,533	0.6%
Interfund Transfers	266,918	225,883	346,479	284,994	299,207	300,858	15,864	5.6%
Fund Balance	1,866,673	1,992,751	2,080,827	2,001,556	2,021,698	1,941,933	(59,623)	-3.0%
Sub-total	\$ 13,678,694	\$ 14,610,436	\$ 13,762,462	\$ 16,036,234	\$ 12,581,993	\$ 16,384,733	\$ 348,499	2.2%
<b>Appropriations</b>								
Personal Services	\$ 31,512,350	\$ 33,310,539	\$ 34,056,639	\$ 38,590,569	\$ 36,325,993	\$ 41,233,137	\$ 2,642,568	6.8%
Operating Expenses	17,069,772	18,115,473	11,550,646	20,949,688	15,901,915	21,927,870	978,182	4.7%
Capital Outlay	806,430	1,760,761	533,742	2,037,240	1,110,703	2,037,240	-	0.0%
Grants and Aids	196,752	82,147	626,461	1,000,000	520,859	1,000,000	-	0.0%
Transfers	66,641	127,312	72,334	72,335	64,800	64,800	(7,535)	-10.4%
Reserves	-	-	-	1,843,905	-	1,784,076	(59,829)	-3.2%
Sub-total	\$ 49,651,945	\$ 53,396,232	\$ 46,839,822	\$ 64,493,737	\$ 53,924,270	\$ 68,047,123	\$ 3,553,386	5.5%
<b>Gas Taxes</b>	\$ 27,476,811	\$ 22,553,187	\$ 24,544,941	\$ 23,481,000	\$ 26,643,000	\$ 26,010,000	\$ 2,529,000	10.8%
<b>Ad Valorem Funding*</b>	\$ 10,489,193	\$ 18,313,436	\$ 10,554,116	\$ 24,976,503	\$ 16,641,210	\$ 25,652,390	\$ 675,887	2.7%
<b>Positions</b>	458	465	469	469	469	469	-	0.0%

\* Net of Statutory Reserves

**Environmental Resource Management  
Budget Summary**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	2022-2023 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%
<b>Revenues</b>								
Charges for Services	\$ 3,582,491	\$ 2,767,344	\$ 4,784,617	\$ 2,863,852	\$ 2,570,615	\$ 2,917,297	\$ 53,445	1.9%
Fines & Forfeitures	-	12,118	36,911	-	-	-	-	0.0%
Grants	95,639	466,706	532,955	2,564,217	1,624,873	4,820,185	2,255,968	88.0%
Licenses & Permits	925,890	686,034	789,974	605,000	545,000	605,000	-	0.0%
Other	1,066,247	1,705,318	1,844,813	145,350	180,667	249,910	104,560	71.9%
Interfund Transfers	-	-	360,754	-	-	-	-	0.0%
Fund Balance	17,872,806	20,118,348	21,350,251	23,832,243	25,062,710	24,117,190	284,947	1.2%
Sub-total	\$ 23,543,073	\$ 25,755,868	\$ 29,700,275	\$ 30,010,662	\$ 29,983,865	\$ 32,709,582	\$ 2,698,920	9.0%
<b>Appropriations</b>								
Personal Services	\$ 11,454,292	\$ 11,905,287	\$ 12,460,198	\$ 13,637,205	\$ 13,161,471	\$ 14,395,949	\$ 758,744	5.6%
Operating Expenses	7,223,565	8,752,862	8,238,611	19,003,439	10,705,897	21,581,857	2,578,418	13.6%
Capital Outlay	33,119	52,088	163,437	708,479	8,019	708,479	-	0.0%
Grants and Aids	2,900	-	-	-	-	-	-	0.0%
Transfers	3,977,491	65,000	98,453	141,169	80,000	1,536,399	1,395,230	988.3%
Reserves	-	-	-	14,908,495	-	13,660,952	(1,247,543)	-8.4%
Sub-total	\$ 22,691,367	\$ 20,775,237	\$ 20,960,699	\$ 48,398,787	\$ 23,955,387	\$ 51,883,636	\$ 3,484,849	7.2%
<b>Ad Valorem Funding</b>	\$ 15,438,457	\$ 16,369,619	\$ 16,298,137	\$ 18,388,125	\$ 18,088,712	\$ 19,174,054	\$ 785,929	4.3%
<b>Positions</b>	126	127	127	127	127	128	1	0.8%

**Facilities  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 3,078,679	\$ 2,952,069	\$ 2,603,470	\$ 3,192,250	\$ 2,704,813	\$ 2,773,081	(419,169)	-13.1%
Grants	7,218	-	-	-	-	-	-	0.0%
Other	124,913	978,830	173,905	62,000	96,908	62,000	-	0.0%
Sub-total	\$ 3,210,810	\$ 3,930,899	\$ 2,777,375	\$ 3,254,250	\$ 2,801,721	\$ 2,835,081	\$ (419,169)	-12.9%
<b>Appropriations</b>								
Personal Services	\$ 25,811,275	\$ 26,013,244	\$ 27,434,796	\$ 30,584,077	\$ 28,704,991	\$ 32,508,518	\$ 1,924,441	6.3%
Operating Expenses	15,551,442	16,285,698	11,712,974	19,255,774	19,632,417	20,090,377	834,603	4.3%
Capital Outlay	128,765	65,689	26,874	32,600	31,100	-	(32,600)	-100.0%
Charge Offs	(113,013)	(62,957)	(82,542)	(140,000)	(140,000)	(140,000)	-	0.0%
Sub-total	\$ 41,378,469	\$ 42,301,674	\$ 39,092,102	\$ 49,732,451	\$ 48,228,508	\$ 52,458,895	\$ 2,726,444	5.5%
<b>Ad Valorem Funding</b>	\$ 38,167,659	\$ 38,370,775	\$ 36,314,727	\$ 46,478,201	\$ 45,426,787	\$ 49,623,814	\$ 3,145,613	6.8%
<b>Positions</b>	323	329	332	334	330	333	(1)	-0.3%

**Housing and Economic Development  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 453,658	\$ 425,242	\$ 359,044	\$ 37,300	\$ 392,850	\$ 37,300	\$ -	0.0%
Grants	9,127,439	7,372,689	9,422,421	24,319,466	17,735,423	32,212,481	7,893,015	32.5%
Interfund Transfer	-	-	127,001	127,000	127,000	127,000	-	0.0%
Other	9,897,001	9,071,213	13,885,954	5,256,884	9,078,474	5,487,502	230,618	4.4%
Fund Balance	39,040,362	32,351,173	30,958,745	41,428,292	48,698,340	54,075,733	12,647,441	30.5%
<b>Sub-total</b>	<b>\$ 58,518,460</b>	<b>\$ 49,220,317</b>	<b>\$ 54,753,165</b>	<b>\$ 71,168,942</b>	<b>\$ 76,032,087</b>	<b>\$ 91,940,016</b>	<b>\$ 20,771,074</b>	<b>29.2%</b>
<b>Appropriations</b>								
Personal Services	\$ 5,022,370	\$ 5,396,931	\$ 4,871,856	\$ 6,081,971	\$ 5,593,553	\$ 6,713,002	\$ 631,031	10.4%
Operating Expenses	749,222	923,198	676,569	1,093,019	729,684	1,243,487	150,468	13.8%
Capital Outlay	1,224	1,800	-	5,000	-	5,000	-	0.0%
Debt Service	2,301,833	2,533,059	1,842,726	3,045,643	1,855,829	3,412,832	367,189	12.1%
Grants and Aids	19,837,186	12,668,146	9,343,132	66,200,251	17,910,627	92,014,071	25,813,820	39.0%
Transfers	2,028,039	3,591,601	2,061,185	3,323,342	6,516,127	823,342	(2,500,000)	-75.2%
Reserves	-	-	-	1,969,182	-	3,583,448	1,614,266	82.0%
<b>Sub-total</b>	<b>\$ 29,939,874</b>	<b>\$ 25,114,735</b>	<b>\$ 18,795,468</b>	<b>\$ 81,718,408</b>	<b>\$ 32,605,820</b>	<b>\$ 107,795,182</b>	<b>\$ 26,076,774</b>	<b>31.9%</b>
<b>Ad Valorem Funding</b>	<b>\$ 5,511,525</b>	<b>\$ 5,525,814</b>	<b>\$ 12,740,644</b>	<b>\$ 10,549,466</b>	<b>\$ 10,649,466</b>	<b>\$ 15,855,166</b>	<b>\$ 5,305,700</b>	<b>50.3%</b>
<b>Positions</b>	55	58	59	59	59	59	-	0.0%

**Human Resources  
Budget Summary**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed Budget	2022-2023 Proposed Change to Budget Amount	%
<b>Revenues</b>								
Other	\$ 986	\$ 660	\$ 623	\$ -	\$ 53	\$ -	\$ -	0.0%
Sub-total	\$ 986	\$ 660	\$ 623	\$ -	\$ 53	\$ -	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 2,786,814	\$ 2,918,497	\$ 3,018,948	\$ 3,324,769	\$ 3,324,769	\$ 3,648,840	\$ 324,071	9.7%
Operating Expenses	198,911	165,740	189,353	390,861	339,859	421,629	30,768	7.9%
Capital Outlay	4,531	3,000	-	-	-	-	-	0.0%
Sub-total	\$ 2,990,257	\$ 3,087,238	\$ 3,208,301	\$ 3,715,630	\$ 3,664,628	\$ 4,070,469	\$ 354,839	9.5%
<b>Ad Valorem Funding</b>	\$ 2,989,271	\$ 3,086,578	\$ 3,207,678	\$ 3,715,630	\$ 3,664,575	\$ 4,070,469	\$ 354,839	9.5%
<b>Positions</b>	34	34	34	34	35	35	1	2.9%



**Information System Services  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 10,281,713	\$ 8,516,400	\$ 8,810,214	\$ 9,336,048	\$ 8,799,048	\$ 9,502,171	\$ 166,123	1.8%
Other	121,417	18,780	22,680	-	31	-	-	0.0%
Sub-total	\$ 10,403,131	\$ 8,535,180	\$ 8,832,894	\$ 9,336,048	\$ 8,799,079	\$ 9,502,171	\$ 166,123	1.8%
<b>Appropriations</b>								
Personal Services	\$ 22,138,441	\$ 22,206,596	\$ 22,390,032	\$ 24,953,388	\$ 23,242,995	\$ 26,592,475	\$ 1,639,087	6.6%
Operating Expenses	11,753,429	9,780,201	10,646,186	11,594,093	12,313,492	12,171,487	577,394	5.0%
Capital Outlay	117,805	58,920	-	20,000	10,000	20,000	-	0.0%
Sub-total	\$ 34,009,674	\$ 32,045,717	\$ 33,036,218	\$ 36,567,481	\$ 35,566,487	\$ 38,783,962	\$ 2,216,481	6.1%
<b>Ad Valorem Funding</b>	\$ 23,606,543	\$ 23,510,537	\$ 24,203,324	\$ 27,231,433	\$ 26,767,408	\$ 29,281,791	\$ 2,050,358	7.5%
<b>Positions</b>	213	213	213	213	213	213	-	0.0%

**Internal Auditor  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Other	\$ 122	\$ 151	\$ 117	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 122	\$ 151	\$ 117	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 1,035,954	\$ 1,013,529	\$ 1,076,370	\$ 1,208,449	\$ 1,128,529	\$ 1,287,641	\$ 79,192	6.6%
Operating Expenses	36,330	32,570	35,050	66,083	49,126	66,071	(12)	0.0%
Capital Outlay	-	1,200	-	-	-	-	-	0.0%
Sub-total	\$ 1,072,284	\$ 1,047,299	\$ 1,111,420	\$ 1,274,532	\$ 1,177,655	\$ 1,353,712	\$ 79,180	6.2%
<b>Ad Valorem Funding</b>	\$ 1,072,162	\$ 1,047,148	\$ 1,111,303	\$ 1,274,532	\$ 1,177,655	\$ 1,353,712	\$ 79,180	6.2%
<b>Positions</b>	9	9	9	9	9	9	-	0.0%

**Legislative Affairs  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Licenses & Permits	\$ 7,575	\$ 6,625	\$ 9,600	\$ -	\$ 9,600	\$ 9,600	\$ 9,600	0.0%
Other	311	504	510	-	-	-	-	0.0%
Sub-total	<u>\$ 7,886</u>	<u>\$ 7,129</u>	<u>\$ 10,110</u>	<u>\$ -</u>	<u>\$ 9,600</u>	<u>\$ 9,600</u>	<u>\$ 9,600</u>	<u>0.0%</u>
<b>Appropriations</b>								
Personal Services	\$ 283,880	\$ 307,115	\$ 169,709	\$ 468,930	\$ 413,955	\$ 496,415	\$ 27,485	5.9%
Operating Expenses	144,281	128,422	80,630	187,972	185,897	187,839	(133)	-0.1%
Sub-total	<u>\$ 428,161</u>	<u>\$ 435,537</u>	<u>\$ 250,339</u>	<u>\$ 656,902</u>	<u>\$ 599,852</u>	<u>\$ 684,254</u>	<u>\$ 27,352</u>	<u>4.2%</u>
<b>Ad Valorem Funding</b>	<u>\$ 420,275</u>	<u>\$ 428,408</u>	<u>\$ 240,229</u>	<u>\$ 656,902</u>	<u>\$ 590,252</u>	<u>\$ 674,654</u>	<u>\$ 17,752</u>	<u>2.7%</u>
<b>Positions</b>	3	3	3	4	4	4	-	0.0%

**Medical Examiner  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 391,522	\$ 392,450	\$ 449,400	\$ 385,000	\$ 456,867	\$ 400,000	\$ 15,000	3.9%
Grants	2,449	32,873	2,595	3,000	5,426	3,000	-	0.0%
Other	169	264	1,217	-	-	-	-	0.0%
Sub-total	\$ 394,140	\$ 425,587	\$ 453,212	\$ 388,000	\$ 462,293	\$ 403,000	\$ 15,000	3.9%
<b>Appropriations</b>								
Personal Services	\$ 3,275,110	\$ 3,472,247	\$ 3,867,254	\$ 4,073,768	\$ 4,247,052	\$ 4,873,320	\$ 799,552	19.6%
Operating Expenses	725,314	799,540	762,283	840,323	998,620	1,033,211	192,888	23.0%
Capital Outlay	31,881	451,322	-	14,200	-	-	(14,200)	-100.0%
Sub-total	\$ 4,032,305	\$ 4,723,109	\$ 4,629,537	\$ 4,928,291	\$ 5,245,672	\$ 5,906,531	\$ 978,240	19.8%
<b>Ad Valorem Funding</b>	\$ 3,638,165	\$ 4,297,522	\$ 4,176,325	\$ 4,540,291	\$ 4,783,379	\$ 5,503,531	\$ 963,240	21.2%
<b>Positions</b>	25	26	28	28	30	30	2	7.1%

**Office of Community Revitalization  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Interfund Transfer	\$ 48,000	\$ 40,000	\$ -	\$ -	\$ 60,000	\$ -	-	0.0%
Other	46,741	29,646	17,342	-	-	-	-	0.0%
Fund Balance	1,679,011	1,489,291	1,545,509	1,319,400	1,406,119	1,274,735	(44,665)	-3.4%
Sub-total	\$ 1,773,752	\$ 1,558,937	\$ 1,562,851	\$ 1,319,400	\$ 1,466,119	\$ 1,274,735	\$ (44,665)	-3.4%
<b>Appropriations</b>								
Personal Services	\$ 729,415	\$ 837,576	\$ 864,967	\$ 922,055	\$ 924,551	\$ 980,348	\$ 58,293	6.3%
Operating Expenses	143,752	158,182	142,857	1,167,217	202,597	1,159,952	(7,265)	-0.6%
Grants and Aids	264,063	224,603	238,972	250,000	265,000	265,000	15,000	6.0%
Transfers	-	-	143,748	-	99,555	-	-	0.0%
Reserves	-	-	-	279,891	-	264,880	(15,011)	-5.4%
Sub-total	\$ 1,137,230	\$ 1,220,361	\$ 1,390,545	\$ 2,619,163	\$ 1,491,703	\$ 2,670,180	\$ 51,017	1.9%
<b>Ad Valorem Funding</b>								
	\$ 852,769	\$ 1,206,933	\$ 1,233,812	\$ 1,299,763	\$ 1,300,319	\$ 1,395,445	\$ 95,682	7.4%
<b>Positions</b>	7	7	7	7	7	7	-	0.0%

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

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Appropriations</b>								
Personal Services	\$ -	\$ -	\$ -	\$ 317,437	\$ 82,941	\$ 337,483	\$ 20,046	6.3%
Operating Expenses	-	-	-	10,600	10,600	10,600	-	0.0%
Sub-total	\$ -	\$ -	\$ -	\$ 328,037	\$ 93,541	\$ 348,083	\$ 20,046	6.1%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ 328,037	\$ 93,541	\$ 348,083	\$ 20,046	6.1%
<b>Positions</b>	-	-	3	3	3	3	-	0.0%

**Office of Equal Business Opportunity  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Licenses & Permits	\$ 9,750	\$ 3,900	\$ 900	\$ 3,600	\$ 600	\$ 600	\$ (3,000)	-83.3%
Other	610	393	213	-	-	-	-	0.0%
Sub-total	<u>\$ 10,360</u>	<u>\$ 4,293</u>	<u>\$ 1,113</u>	<u>\$ 3,600</u>	<u>\$ 600</u>	<u>\$ 600</u>	<u>\$ (3,000)</u>	<u>-83.3%</u>
<b>Appropriations</b>								
Personal Services	\$ 780,397	\$ 1,103,213	\$ 1,241,359	\$ 1,273,434	\$ 1,302,742	\$ 1,391,373	\$ 117,939	9.3%
Operating Expenses	195,713	162,409	137,815	335,410	335,410	304,461	(30,949)	-9.2%
Capital Outlay	8,724	-	-	-	-	-	-	0.0%
Sub-total	<u>\$ 984,834</u>	<u>\$ 1,265,622</u>	<u>\$ 1,379,174</u>	<u>\$ 1,608,844</u>	<u>\$ 1,638,152</u>	<u>\$ 1,695,834</u>	<u>\$ 86,990</u>	<u>5.4%</u>
<b>Ad Valorem Funding</b>	<u>\$ 974,473</u>	<u>\$ 1,261,329</u>	<u>\$ 1,378,061</u>	<u>\$ 1,605,244</u>	<u>\$ 1,637,552</u>	<u>\$ 1,695,234</u>	<u>\$ 89,990</u>	<u>5.6%</u>
<b>Positions</b>	10	12	12	12	12	12	-	0.0%

**Office of Equal Opportunity  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 477	\$ 75,163	\$ 172,390	\$ 73,000	\$ 73,000	\$ 73,000	\$ -	0.0%
Fines & Forfeitures	5,000	-	-	-	-	-	-	0.0%
Grants	283,300	33,193	494,650	257,600	284,000	257,600	-	0.0%
Other	737	113	344	-	-	-	-	0.0%
Sub-total	\$ 289,514	\$ 108,469	\$ 667,384	\$ 330,600	\$ 357,000	\$ 330,600	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 920,092	\$ 775,310	\$ 700,395	\$ 1,057,380	\$ 1,063,794	\$ 1,165,362	\$ 107,982	10.2%
Operating Expenses	109,402	85,391	43,505	178,317	256,817	268,208	89,891	50.4%
Grants and Aids	9,998	26,642	25,443	30,000	26,000	30,000	-	0.0%
Sub-total	\$ 1,039,492	\$ 887,343	\$ 769,343	\$ 1,265,697	\$ 1,346,611	\$ 1,463,570	\$ 197,873	15.6%
<b>Ad Valorem Funding</b>	\$ 749,979	\$ 778,874	\$ 101,959	\$ 935,097	\$ 989,611	\$ 1,132,970	\$ 197,873	21.2%
<b>Positions</b>	12	12	12	12	12	12	-	0.0%



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

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 463,426	\$ 584,984	\$ 745,803	\$ 471,000	\$ 485,000	\$ 500,000	\$ 29,000	6.2%
Other	164,199	100,067	254,697	160,000	180,000	165,000	5,000	3.1%
Sub-total	\$ 627,625	\$ 685,051	\$ 1,000,500	\$ 631,000	\$ 665,000	\$ 665,000	\$ 34,000	5.4%
<b>Appropriations</b>								
Personal Services	\$ 3,284,652	\$ 3,439,252	\$ 3,636,755	\$ 3,835,757	\$ 3,867,244	\$ 4,190,854	\$ 355,097	9.3%
Operating Expenses	234,891	236,665	279,526	407,521	518,655	425,375	17,854	4.4%
Capital Outlay	-	-	-	3,000	-	-	(3,000)	-100.0%
Sub-total	\$ 3,519,543	\$ 3,675,917	\$ 3,916,281	\$ 4,246,278	\$ 4,385,899	\$ 4,616,229	\$ 369,951	8.7%
<b>Ad Valorem Funding</b>	\$ 2,891,918	\$ 2,990,866	\$ 2,915,781	\$ 3,615,278	\$ 3,720,899	\$ 3,951,229	\$ 335,951	9.3%
<b>Positions</b>	33	33	34	34	34	35	1	2.9%

**Office of Resilience  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	0.0%
Interfund Transfer	204,023	154,023	77,012	77,012	77,012	-	(77,012)	-100.0%
Other	-	3	-	-	-	-	-	0.0%
<b>Sub-total</b>	<b>\$ 204,023</b>	<b>\$ 154,026</b>	<b>\$ 77,012</b>	<b>\$ 77,012</b>	<b>\$ 77,012</b>	<b>\$ 800,000</b>	<b>\$ 722,988</b>	<b>938.8%</b>
<b>Appropriations</b>								
Personal Services	\$ 274,708	\$ 286,183	\$ 289,314	\$ 330,485	\$ 343,033	\$ 366,150	\$ 35,665	10.8%
Operating Expenses	106,330	128,659	106,566	506,512	158,838	970,286	463,774	91.6%
<b>Sub-total</b>	<b>\$ 381,038</b>	<b>\$ 414,842</b>	<b>\$ 395,880</b>	<b>\$ 836,997</b>	<b>\$ 501,871</b>	<b>\$ 1,336,436</b>	<b>\$ 499,439</b>	<b>59.7%</b>
<b>Ad Valorem Funding</b>	<b>\$ 177,015</b>	<b>\$ 260,816</b>	<b>\$ 318,868</b>	<b>\$ 759,985</b>	<b>\$ 424,859</b>	<b>\$ 536,436</b>	<b>\$ (223,549)</b>	<b>-29.4%</b>
<b>Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>0.0%</b>

**Palm Tran  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 12,459,612	\$ 7,778,795	\$ 8,939,836	\$ 8,373,680	\$ 7,811,356	\$ 9,163,600	\$ 789,920	9.4%
Grants	52,113,931	26,069,051	40,235,261	93,824,108	59,732,030	64,257,744	(29,566,364)	-31.5%
Licenses & Permits	57,282	46,682	46,961	36,000	65,175	36,000	-	0.0%
Other	642,748	1,289,737	1,619,128	1,555,000	1,078,780	1,600,308	45,308	2.9%
Interfund Transfers	-	37,614,648	13,412,722	-	813,631	-	-	0.0%
Fund Balance	(26,157,323)	(2,412,682)	(525,305)	3,263,602	(11,440,727)	-	(3,263,602)	-100.0%
Sub-total	\$ 39,116,250	\$ 70,386,231	\$ 63,728,603	\$ 107,052,390	\$ 58,060,245	\$ 75,057,652	\$ (31,994,738)	-29.9%
<b>Appropriations</b>								
Personal Services	\$ 51,161,167	\$ 53,195,296	\$ 54,558,072	\$ 58,515,016	\$ 54,422,274	\$ 61,428,595	\$ 2,913,579	5.0%
Operating Expenses	46,991,227	49,845,973	55,037,612	58,896,722	57,739,795	63,602,507	4,705,785	8.0%
Capital Outlay	7,923,272	23,385,154	35,154,394	74,955,203	28,941,132	46,026,293	(28,928,910)	-38.6%
Transfers	152,597	102,473	138,162	105,823	94,800	94,800	(11,023)	-10.4%
Reserves	-	-	-	-	-	10,000,000	10,000,000	0.0%
Sub-total	106,228,263	126,528,896	144,888,240	192,472,764	141,198,001	181,152,195	(11,320,569)	-5.9%
Gax Taxes	\$ 34,051,760	\$ 32,471,935	\$ 32,894,285	\$ 32,516,000	\$ 33,760,000	\$ 34,040,000	\$ 1,524,000	4.7%
Ad Valorem Funding*	30,647,572	23,150,425	36,824,625	52,904,374	49,377,756	72,054,543	19,150,169	36.2%
<b>Positions</b>	627	629	633	633	648	648	15	2.4%

\* Net of Statutory Reserves

**Parks & Recreation  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 20,579,836	\$ 15,063,093	\$ 22,154,365	\$ 21,609,590	\$ 21,997,235	\$ 24,162,858	\$ 2,553,268	11.8%
Grants	158,255	1,920	-	-	-	-	-	0.0%
Other	395,640	279,354	311,289	(401,688)	237,427	(450,827)	(49,139)	12.2%
Fund Balance	5,446,296	3,452,499	2,349,699	1,460,921	4,259,583	4,377,462	2,916,541	199.6%
Sub-total	\$ 26,580,027	\$ 18,796,866	\$ 24,815,353	\$ 22,668,823	\$ 26,494,245	\$ 28,089,493	\$ 5,420,670	23.9%
<b>Appropriations</b>								
Personal Services	\$ 44,503,625	\$ 43,325,294	\$ 45,720,012	\$ 53,211,404	\$ 50,754,724	\$ 57,323,686	4,112,282	7.7%
Operating Expenses	23,729,157	22,514,650	18,050,638	28,408,622	28,772,530	30,777,037	2,368,415	8.3%
Capital Outlay	418,174	236,053	25,825	600,000	600,000	750,000	150,000	25.0%
Lease Purchase Payments	253,658	21,138	205,742	411,500	411,492	433,445	21,945	5.3%
Grants and Aids	802,988	-	-	-	-	767,013	767,013	100.0%
Transfers	4,646,195	3,148,500	3,000,000	-	1,732,000	3,500,000	3,500,000	100.0%
Reserves	-	-	-	2,167,850	-	2,030,564	(137,286)	-6.3%
Sub-total	\$ 74,353,797	\$ 69,245,635	\$ 67,002,217	\$ 84,799,376	\$ 82,270,746	\$ 95,581,745	\$ 10,782,369	12.7%
<b>Ad Valorem Funding</b>								
	\$ 51,226,271	\$ 52,798,467	\$ 46,446,448	\$ 62,130,553	\$ 60,153,963	\$ 67,492,252	\$ 5,361,699	8.6%
<b>Positions</b>								
	588	590	596	600	600	606	6	1.0%

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

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 5,351,259	\$ 5,972,220	\$ 6,719,950	\$ 5,343,500	\$ 5,991,754	\$ 5,905,500	\$ 562,000	10.5%
Fines & Forfeitures	2,405,235	1,993,786	2,799,292	1,930,000	1,960,000	1,960,000	30,000	1.6%
Licenses & Permits	25,427,623	28,301,763	32,702,998	25,203,000	30,203,000	25,203,000	-	0.0%
Other	3,655,388	2,832,740	3,078,191	598,574	2,228,558	897,769	299,195	50.0%
Interfund Transfers	551,604	-	-	-	-	-	-	0.0%
Fund Balance	56,571,894	68,731,475	33,827,618	35,212,379	40,383,691	32,581,828	(2,630,551)	-7.5%
Sub-total	\$ 93,963,003	\$ 107,831,984	\$ 79,128,049	\$ 68,287,453	\$ 80,767,003	\$ 66,548,097	\$ (1,739,356)	-2.5%
<b>Appropriations</b>								
Personal Services	\$ 23,109,480	\$ 24,599,836	\$ 26,094,883	\$ 32,499,838	\$ 33,380,194	\$ 36,690,950	\$ 4,191,112	12.9%
Operating Expenses	6,174,488	6,634,094	7,335,478	11,068,513	8,323,493	14,055,693	2,987,180	27.0%
Capital Outlay	426,072	570,059	107,685	530,000	55,000	480,000	(50,000)	-9.4%
Transfers	62,285	47,217,997	8,163,167	9,263,168	13,763,168	10,559,400	1,296,232	14.0%
Reserves	-	-	-	23,054,159	-	13,312,162	(9,741,997)	-42.3%
Sub-total	\$ 29,772,325	\$ 79,021,985	\$ 41,701,214	\$ 76,415,678	\$ 55,521,855	\$ 75,098,205	\$ (1,317,473)	-1.7%
<b>Ad Valorem Funding</b>	\$ 4,540,797	\$ 5,017,619	\$ 2,956,856	\$ 8,128,225	\$ 7,336,680	\$ 8,550,108	\$ 421,883	5.2%
<b>Positions</b>	322	338	356	379	379	386	7	1.8%

**Public Affairs  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 514,729	\$ 487,635	\$ 409,946	\$ 552,000	\$ 466,283	\$ 552,000	\$ -	0.0%
Grants	-	-	3,550	-	-	-	-	0.0%
Other	18,058	10,438	10,567	2,975	1,934	2,785	(190)	-6.4%
Fund Balance	383,267	125,548	128,749	74,719	130,071	43,950	(30,769)	-41.2%
Sub-total	\$ 916,054	\$ 623,621	\$ 552,812	\$ 629,694	\$ 598,288	\$ 598,735	\$ (30,959)	-4.9%
<b>Appropriations</b>								
Personal Services	\$ 3,586,872	\$ 3,489,692	\$ 3,667,058	\$ 4,362,335	\$ 4,319,827	\$ 4,861,994	\$ 499,659	11.5%
Operating Expenses	1,447,359	1,171,978	1,204,839	1,630,996	1,533,600	1,599,114	(31,882)	-2.0%
Capital Outlay	289,746	228,260	123,007	95,000	147,000	66,500	(28,500)	-30.0%
Debt Service	84,360	84,360	84,360	-	-	-	-	0.0%
Reserves	-	-	-	22,564	-	23,605	1,041	4.6%
Sub-total	\$ 5,408,337	\$ 4,974,290	\$ 5,079,264	\$ 6,110,895	\$ 6,000,427	\$ 6,551,213	\$ 440,318	7.2%
<b>Ad Valorem Funding</b>								
	\$ 4,617,831	\$ 4,479,417	\$ 4,656,523	\$ 5,481,201	\$ 5,446,089	\$ 5,952,478	\$ 471,277	8.6%
<b>Positions</b>								
	43	44	47	47	47	48	1	2.1%

**Public Safety  
Budget Summary**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	2022-2023 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	
<b>Revenues</b>									
Charges for Services	\$ 3,246,211	\$ 2,790,755	\$ 3,140,875	\$ 3,118,500	\$ 3,048,105	\$ 3,038,000	\$ (80,500)	-2.6%	
Fines & Forfeitures	5,678	8,853	3,207	4,000	7,240	4,000	-	0.0%	
Grants	9,668,293	10,226,756	10,925,809	11,990,862	13,081,881	11,203,305	(787,557)	-6.6%	
Licenses & Permits	836,222	694,372	839,324	743,500	802,669	748,500	5,000	0.7%	
Other	507,725	342,708	356,823	(192,825)	296,163	(192,275)	550	-0.3%	
Interfund Transfers	766,969	788,129	914,705	1,031,396	1,412,402	824,836	(206,560)	-20.0%	
Fund Balance	7,168,649	5,782,623	7,756,454	8,045,475	7,844,957	10,995,884	2,950,409	36.7%	
Sub-total	\$ 22,199,747	\$ 20,634,196	\$ 23,937,197	\$ 24,740,908	\$ 26,493,417	\$ 26,622,250	\$ 1,881,342	7.6%	
<b>Appropriations</b>									
Personal Services	\$ 18,596,714	\$ 18,618,412	\$ 19,226,121	\$ 23,278,860	\$ 21,095,331	\$ 24,578,387	\$ 1,299,527	5.6%	
Operating Expenses	7,764,606	7,517,041	7,992,089	11,317,807	9,821,884	11,232,021	(85,786)	-0.8%	
Capital Outlay	200,587	501,034	339,789	356,422	456,597	-	(356,422)	-100.0%	
Grants and Aids	3,367,916	3,528,592	3,498,999	3,949,686	4,054,226	3,801,690	(147,996)	-3.7%	
Transfers	3,877,013	554,140	2,876,592	666,168	680,373	2,001,611	1,335,443	200.5%	
Reserves	-	-	-	7,529,887	-	9,471,387	1,941,500	25.8%	
Sub-total	\$ 33,806,836	\$ 30,719,219	\$ 33,933,590	\$ 47,098,830	\$ 36,108,411	\$ 51,085,096	\$ 3,986,266	8.5%	
<b>Ad Valorem Funding</b>	\$ 17,389,711	\$ 17,841,479	\$ 17,841,348	\$ 22,357,922	\$ 20,610,878	\$ 24,462,846	\$ 2,104,924	9.4%	
<b>Positions</b>	268	268	266	266	267	269	3	1.1%	

**Purchasing  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ -	\$ 10	\$ -	\$ 110	\$ 110	\$ 110	\$ -	0.0%
Fines & Forfeitures	6,000	-	1,500	1,500	1,500	1,500	-	0.0%
Other	19,947	14,829	13,820	-	40,257	-	-	0.0%
Sub-total	\$ 25,947	\$ 14,839	\$ 15,320	\$ 1,610	\$ 41,867	\$ 1,610	\$ -	0.0%
<b>Appropriations</b>								
Personal Services	\$ 3,938,355	\$ 3,980,572	\$ 3,927,009	\$ 4,270,106	\$ 4,044,311	\$ 4,664,612	\$ 394,506	9.2%
Operating Expenses	148,789	(239,373)	270,900	382,196	391,916	395,422	13,226	3.5%
Capital Outlay	1,311	-	-	-	-	-	-	0.0%
Sub-total	\$ 4,088,455	\$ 3,741,199	\$ 4,197,909	\$ 4,652,302	\$ 4,436,227	\$ 5,060,034	\$ 407,732	8.8%
<b>Ad Valorem Funding</b>	\$ 4,062,508	\$ 3,726,360	\$ 4,182,589	\$ 4,650,692	\$ 4,394,360	\$ 5,058,424	\$ 407,732	8.8%
<b>Positions</b>	45	45	46	46	46	47	1	2.2%



**Risk Management  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 518	\$ 381	\$ 353	\$ -	\$ -	\$ -	\$ -	0.0%
Other	102,684,862	104,301,483	109,519,398	114,049,191	116,095,925	118,888,419	4,839,228	4.2%
Fund Balance	37,294,114	28,313,322	30,382,316	28,653,330	37,620,779	35,286,562	6,633,232	23.1%
Sub-total	<u>\$ 139,979,494</u>	<u>\$ 132,615,186</u>	<u>\$ 139,902,067</u>	<u>\$ 142,702,521</u>	<u>\$ 153,716,704</u>	<u>\$ 154,174,981</u>	<u>\$ 11,472,460</u>	<u>8.0%</u>
<b>Appropriations</b>								
Personal Services	\$ 2,699,758	\$ 2,809,260	\$ 2,919,154	\$ 3,118,769	\$ 3,162,563	\$ 3,387,184	\$ 268,415	8.6%
Operating Expenses	99,331,884	99,793,580	99,744,801	116,107,109	115,674,395	122,396,158	6,289,049	5.4%
Transfers	9,999,999	-	-	-	-	-	-	0.0%
Reserves	-	-	-	23,879,334	-	34,852,124	10,972,790	46.0%
Sub-total	<u>\$ 112,031,641</u>	<u>\$ 102,602,840</u>	<u>\$ 102,663,955</u>	<u>\$ 143,105,212</u>	<u>\$ 118,836,958</u>	<u>\$ 160,635,466</u>	<u>\$ 17,530,254</u>	<u>12.2%</u>
<b>Ad Valorem Funding</b>	<u>\$ 365,925</u>	<u>\$ 371,815</u>	<u>\$ 386,715</u>	<u>\$ 402,691</u>	<u>\$ 406,816</u>	<u>\$ 6,460,485</u>	<u>\$ 6,057,794</u>	<u>1504.3%</u>
<b>Positions</b>	30	30	30	30	30	30	-	0.0%

**Youth Services  
Budget Summary**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed Budget	2022-2023 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Fines & Forfeitures	\$ 3,751	\$ 2,076	\$ 7,078	\$ 2,000	\$ 5,000	\$ 3,000	\$ 1,000	50.0%
Grants	582,826	472,756	441,910	681,898	-	-	(681,898)	-100.0%
Other	62,061	150,696	64,076	37,773	526,394	410,031	372,258	985.5%
Interfund Transfers	275,302	272,982	313,887	275,000	275,000	275,000	-	0.0%
Fund Balance	46,592	50,673	50,154	41,613	42,925	41,315	(298)	-0.7%
Sub-total	\$ 970,532	\$ 949,183	\$ 877,105	\$ 1,038,284	\$ 849,319	\$ 729,346	\$ (308,938)	-29.8%
<b>Appropriations</b>								
Personal Services	\$ 6,581,044	\$ 6,709,878	\$ 6,839,291	\$ 7,889,174	\$ 7,614,768	\$ 8,154,312	\$ 265,138	3.4%
Operating Expenses	2,370,016	2,041,556	2,247,218	3,180,831	2,225,411	4,742,597	1,561,766	49.1%
Capital Outlay	16,762	109,448	-	26,260	35,788	-	(26,260)	-100.0%
Grants and Aids	4,800,886	4,649,348	4,613,847	4,424,523	5,045,523	2,746,826	(1,677,697)	-37.9%
Charge Offs	-	-	(2,294,000)	-	-	-	-	0.0%
Sub-total	\$ 13,768,708	\$ 13,510,230	\$ 11,406,356	\$ 15,520,788	\$ 14,921,490	\$ 15,643,735	\$ 122,947	0.8%
<b>Ad Valorem Funding</b>	\$ 12,848,848	\$ 12,611,202	\$ 10,572,176	\$ 14,482,504	\$ 14,113,486	\$ 14,914,389	\$ 431,885	3.0%
<b>Positions</b>	84	88	89	89	89	89	-	0.0%

**Airports  
Budget Summary**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed Budget	2022-2023 Proposed Change	
							Amount	%
<b>Revenues</b>								
Charges for Services	\$ 71,222,842	\$ 61,484,405	\$ 64,740,354	\$ 58,777,590	\$ 75,517,611	\$ 78,437,380	\$ 19,659,790	33.4%
Grants	480,314	11,455,417	9,971,047	15,433,766	16,763,376	34,767,184	19,333,418	125.3%
Licenses & Permits	81,157	81,968	82,730	86,025	86,150	87,150	1,125	1.3%
Other	1,152,953	763,145	628,268	395,200	522,650	505,200	110,000	27.8%
Interfund Transfers	3,979,717	1,429,892	833,873	937,276	597,606	594,000	(343,276)	-36.6%
Fund Balance	24,947,552	28,389,580	31,567,383	39,641,557	51,254,354	63,070,810	23,429,253	59.1%
Sub-total	\$ 101,864,535	\$ 103,604,407	\$ 107,823,655	\$ 115,271,414	\$ 144,741,747	\$ 177,461,724	\$ 62,190,310	54.0%
<b>Appropriations</b>								
Personal Services	\$ 14,323,912	\$ 15,257,014	\$ 13,094,172	\$ 15,475,828	\$ 14,946,400	\$ 17,170,031	\$ 1,694,203	10.9%
Operating Expenses	36,135,911	36,239,053	36,650,098	44,684,100	44,440,504	46,848,365	2,164,265	4.8%
Charge Offs	(185,834)	(203,661)	(187,105)	(240,003)	(240,000)	(240,001)	2	0.0%
Transfers	24,391,602	21,436,910	6,011,078	20,239,774	22,524,033	40,285,600	20,045,826	99.0%
Reserves	-	-	-	35,111,715	-	73,397,729	38,286,014	109.0%
Sub-total	\$ 74,665,591	\$ 72,729,316	\$ 55,568,243	\$ 115,271,414	\$ 81,670,937	\$ 177,461,724	\$ 62,190,310	54.0%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Positions</b>	158	161	163	165	165	168	3	1.8%

**Fleet  
Budget Summary**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed Budget	2022-2023 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Other	\$ 39,314,447	\$ 38,000,457	\$ 42,304,261	\$ 42,840,744	\$ 41,064,058	\$ 47,530,064	\$ 4,689,320	10.9%
Fund Balance	21,956,888	24,657,589	31,536,269	35,143,293	41,112,587	25,749,506	(9,393,787)	-26.7%
Sub-total	<u>\$ 61,271,335</u>	<u>\$ 62,658,046</u>	<u>\$ 73,840,530</u>	<u>\$ 77,984,037</u>	<u>\$ 82,176,645</u>	<u>\$ 73,279,570</u>	<u>\$ (4,704,467)</u>	<u>-6.0%</u>
<b>Appropriations</b>								
Personal Services	\$ 5,179,185	\$ 5,332,197	\$ 5,449,415	\$ 5,529,746	\$ 5,631,747	\$ 6,182,617	\$ 652,871	11.8%
Operating Expenses	14,825,564	13,066,718	14,133,616	17,802,239	18,237,243	24,708,785	6,906,546	38.8%
Capital Outlay	16,824,516	13,169,485	10,906,230	27,628,949	27,544,949	10,954,915	(16,674,034)	-60.3%
Transfers	14,735	14,735	1,614,735	5,014,735	5,013,200	7,613,200	2,598,465	51.8%
Reserves	-	-	-	22,008,368	-	23,820,053	1,811,685	8.2%
Sub-total	<u>\$ 36,844,000</u>	<u>\$ 31,583,135</u>	<u>\$ 32,103,996</u>	<u>\$ 77,984,037</u>	<u>\$ 56,427,139</u>	<u>\$ 73,279,570</u>	<u>\$ (4,704,467)</u>	<u>-6.0%</u>
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Positions</b>	59	59	59	59	59	59	-	0.0%

**Tourist Development Council  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 5,884,166	\$ 4,405,118	\$ 1,520,895	\$ 3,900,000	\$ 3,900,000	\$ 4,922,240	\$ 1,022,240	26.2%
Tourist Development Taxes	54,202,758	43,311,723	51,004,690	50,054,340	68,146,241	71,553,552	21,499,212	43.0%
Other	1,186,600	778,966	541,814	(1,994,795)	962,577	(2,831,808)	(837,013)	42.0%
Interfund Transfers	-	-	-	-	41,705	1,153,998	1,153,998	0.0%
Fund Balance	30,272,149	33,699,352	35,828,422	33,577,489	37,298,212	46,313,213	12,735,724	37.9%
Sub-total	\$ 91,545,673	\$ 82,195,159	\$ 88,895,821	\$ 85,537,034	\$ 110,348,735	\$ 121,111,195	\$ 35,574,161	41.6%
<b>Appropriations</b>								
Personal Services	\$ 483,603	\$ 482,669	\$ 521,144	\$ 619,045	\$ 619,041	\$ 704,182	\$ 85,137	13.8%
Operating Expenses	30,614,963	24,566,208	25,266,559	34,998,294	35,281,103	39,995,329	4,997,035	14.3%
Capital Outlay	1,340	-	21,371	-	10,659	-	-	0.0%
Grants and Aids	5,380,760	4,112,348	3,381,342	5,460,845	5,568,268	6,417,580	956,735	17.5%
Transfers	21,365,656	17,205,511	22,407,194	18,236,588	22,556,451	28,247,774	10,011,186	54.9%
Reserves	-	-	26,222,262	-	-	45,746,330	19,524,068	74.5%
Sub-total	\$ 57,846,322	\$ 46,366,735	\$ 51,597,609	\$ 85,537,034	\$ 64,035,522	\$ 121,111,195	\$ 35,574,161	41.6%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Positions</b>	5	5	5	5	5	5	-	0.0%

**Water Utilities  
Budget Summary**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	2022-2023 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%
<b>Revenues</b>								
Charges for Services	\$ 31,787	\$ 17,312	\$ 12,323	\$ -	\$ -	\$ -	\$ -	0.0%
Grants	-	-	107,557	113,297	88,180	-	(113,297)	-100.0%
Interfund Transfer	189,524,810	202,709,000	187,199,207	197,158,589	173,781,800	216,805,321	19,646,732	10.0%
Other	17,337,665	16,622,822	12,610,456	-	-	-	-	0.0%
Fund Balance	2,788,897	2,660,534	4,530,043	5,481,991	10,636,542	4,807,679	(674,312)	-12.3%
Sub-total	\$ 209,683,160	\$ 222,009,667	\$ 204,459,585	\$ 202,753,877	\$ 184,506,522	\$ 221,613,000	\$ 18,859,123	9.3%
<b>Appropriations</b>								
Personal Services	\$ 50,193,460	\$ 53,169,668	\$ 46,990,434	\$ 61,120,209	\$ 58,789,813	\$ 65,732,934	\$ 4,612,725	7.5%
Operating Expenses	115,000,977	101,002,747	99,900,293	125,899,520	116,517,931	138,192,169	12,292,649	9.8%
Capital Outlay	3,846,137	4,418,278	5,762,433	9,307,000	4,319,699	13,013,000	3,706,000	39.8%
Charge Offs	(5,914,457)	(9,837,483)	(8,770,862)	-	-	-	-	0.0%
Transfers	172,495	136,471	69,320	69,321	71,400	71,400	2,079	3.0%
Reserves	-	-	-	6,357,827	-	4,603,497	(1,754,330)	-27.6%
Sub-total	\$ 163,298,611	\$ 148,889,682	\$ 143,951,618	\$ 202,753,877	\$ 179,698,843	\$ 221,613,000	\$ 18,859,123	9.3%
<b>Ad Valorem Funding</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Positions</b>	603	612	616	622	622	632	10	1.6%

**County Library  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 1,039	\$ 906	\$ 873	\$ 400	\$ 726	\$ 500	\$ 100	25.0%
Fines & Forfeitures	288,366	86,367	54,530	35,000	48,096	35,000	-	0.0%
Grants	1,009,579	1,082,212	955,126	758,643	1,036,837	759,643	1,000	0.1%
Licenses & Permits	22,915	17,575	42,111	46,940	51,920	48,000	1,060	2.3%
Other	920,329	639,041	462,823	(2,926,279)	306,343	(3,414,733)	(488,454)	16.7%
Interfund Transfers	1,176,304	-	-	13,407	13,407	-	(13,407)	-100.0%
Fund Balance	12,014,482	15,320,936	18,514,036	14,192,246	19,826,885	15,605,588	1,413,342	10.0%
Sub-total	\$ 15,433,014	\$ 17,147,037	\$ 20,029,499	\$ 12,120,357	\$ 21,284,214	\$ 13,033,998	\$ 913,641	7.5%
<b>Appropriations</b>								
Personal Services	\$ 27,245,938	\$ 27,296,802	\$ 27,886,661	\$ 34,424,209	\$ 32,492,065	\$ 39,229,064	\$ 4,804,855	14.0%
Operating Expenses	13,882,918	13,715,187	15,608,733	19,064,057	18,573,519	21,427,067	2,363,010	12.4%
Capital Outlay	3,688,232	3,591,472	3,433,595	3,968,485	4,087,471	4,130,635	162,150	4.1%
Transfers	7,870,094	9,770,094	12,215,404	12,615,405	12,615,405	11,215,740	(1,399,665)	-11.1%
Reserves	-	-	-	6,725,120	-	9,879,354	3,154,234	46.9%
Sub-total	\$ 52,687,182	\$ 54,373,556	\$ 59,144,394	\$ 76,797,276	\$ 67,768,460	\$ 85,881,860	\$ 9,084,584	11.8%
<b>Ad Valorem Funding</b>	\$ 52,575,105	\$ 55,740,555	\$ 58,941,780	\$ 64,676,919	\$ 62,089,834	\$ 72,847,862	\$ 8,170,943	12.6%
<b>Positions</b>	429	448	448	456	456	464	8	1.8%

**Fire Rescue  
Budget Summary**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	2022-2023 Proposed Change	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Amount	%	
<b>Revenues</b>									
Charges for Services	\$ 43,837,332	\$ 43,851,010	\$ 49,752,008	\$ 45,565,059	\$ 50,361,686	\$ 52,083,332	\$ 6,518,273	14.3%	
Grants	712,099	1,700,112	618,575	589,795	546,993	560,577	(29,218)	-5.0%	
Licenses & Permits	29,336	12,792	17,211	16,000	17,687	17,000	1,000	6.3%	
Other	6,560,090	4,382,933	3,723,818	(15,219,999)	3,095,390	(18,645,022)	(3,425,023)	22.5%	
Interfund Transfers	139,971	152,260	935,618	227,260	300,078	231,684	4,424	1.9%	
Fund Balance	111,708,090	134,016,373	142,782,105	142,315,005	141,056,028	151,744,696	9,429,691	6.6%	
Sub-total	\$ 162,986,918	\$ 184,115,480	\$ 197,829,335	\$ 173,493,120	\$ 195,377,862	\$ 185,992,267	\$ 12,499,147	7.2%	
<b>Appropriations</b>									
Personal Services	\$ 257,535,317	\$ 271,511,635	\$ 291,609,767	\$ 306,340,006	\$ 299,904,069	\$ 329,210,525	\$ 22,870,519	7.5%	
Operating Expenses	37,035,187	37,134,975	45,325,636	50,787,820	43,677,081	57,265,475	6,477,655	12.8%	
Capital Outlay	4,374,367	14,778,311	10,680,977	24,870,847	6,216,060	34,029,725	9,158,878	36.8%	
Grants and Aids	2,107,350	2,191,608	2,339,186	2,465,751	2,465,751	2,703,116	237,365	9.6%	
Transfers	9,202,928	14,075,846	22,263,626	23,936,627	23,936,627	34,541,161	10,604,534	44.3%	
Reserves	-	-	-	113,107,420	-	119,864,626	6,757,206	6.0%	
Sub-total	\$ 310,255,149	\$ 339,692,376	\$ 372,219,194	\$ 521,508,471	\$ 376,199,588	\$ 577,614,628	\$ 56,106,157	10.8%	
<b>Ad Valorem Funding*</b>									
	\$ 281,284,606	\$ 298,358,996	\$ 316,216,115	\$ 348,015,351	\$ 332,639,240	\$ 391,622,361	\$ 43,607,010	12.5%	
<b>Positions</b>	1,541	1,630	1,694	1,731	1,731	1,783	52	3.0%	

\* Ad Valorem Funding includes both Countywide and Fire Rescue Ad Valorem Funding.

Fire Rescue	\$ 272,312,888	\$ 288,161,355	\$ 305,703,094	\$ 335,574,365	\$ 321,941,460	\$ 379,776,021	\$ 44,201,656
Countywide	\$ 8,971,718	\$ 10,197,641	\$ 10,513,021	\$ 12,440,986	\$ 10,697,780	\$ 11,846,340	\$ (594,646)



**Commission on Ethics  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Fines & Forfeitures	\$ -	\$ -	\$ 250	\$ -	\$ 500	\$ -	\$ -	0.0%
Other	37	12	8	-	-	-	-	0.0%
Sub-total	\$ 37	\$ 12	\$ 258	\$ -	\$ 500	\$ -	\$ -	-
<b>Appropriations</b>								
Personal Services	\$ 668,733	\$ 672,902	\$ 706,770	\$ 731,822	\$ 699,749	\$ 824,656	\$ 92,834	12.7%
Operating Expenses	11,866	21,856	24,290	39,582	39,581	38,669	(913)	-2.3%
Capital Outlay	-	7,646	-	-	-	-	-	0.0%
Sub-total	\$ 680,599	\$ 702,404	\$ 731,060	\$ 771,404	\$ 739,330	\$ 863,325	\$ 91,921	11.9%
<b>Ad Valorem Funding</b>	\$ 680,562	\$ 702,392	\$ 730,802	\$ 771,404	\$ 738,830	\$ 863,325	\$ 91,921	11.9%
<b>Positions</b>	5	5	5	5	5	6	1	20.0%

**Health Department  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Appropriations</b>								
Grants and Aids	\$ 2,114,162	\$ 2,114,162	\$ 907,587	\$ 2,177,587	\$ 2,177,587	\$ 2,192,546	\$ 14,959	0.7%
Sub-total	\$ 2,114,162	\$ 2,114,162	\$ 907,587	\$ 2,177,587	\$ 2,177,587	\$ 2,192,546	\$ 14,959	0.7%
<b>Ad Valorem Funding</b>	\$ 2,114,162	\$ 2,114,162	\$ 907,587	\$ 2,177,587	\$ 2,177,587	\$ 2,192,546	\$ 14,959	0.7%

**Office of the Inspector General  
Budget Summary**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	2022-2023 Proposed	
	Actual	Actual	Actual	Budget	Estimate	Proposed Budget	Change to Budget	%
<b>Revenues</b>								
Charges for Services	\$ 169	\$ 266	\$ 204	\$ -	\$ -	\$ -	\$ -	0.0%
Inspector General Fee	1,020,795	985,858	1,073,748	918,906	918,906	876,664	(42,242)	-4.6%
Other	(3,476)	(4,787)	-	-	-	-	-	0.0%
Sub-total	\$ 1,017,488	\$ 981,337	\$ 1,073,952	\$ 918,906	\$ 918,906	\$ 876,664	\$ (42,242)	-4.6%
<b>Appropriations</b>								
Personal Services	\$ 2,718,686	\$ 2,847,008	\$ 2,706,785	\$ 3,195,125	\$ 3,052,694	\$ 3,434,278	\$ 239,153	7.5%
Operating Expenses	457,236	262,402	307,243	204,631	206,631	208,796	4,165	2.0%
Capital Outlay	-	1,860	-	2,000	-	-	(2,000)	-100.0%
Reserves	-	-	-	50,000	-	50,000	-	0.0%
Sub-total	\$ 3,175,922	\$ 3,111,270	\$ 3,014,028	\$ 3,451,756	\$ 3,259,325	\$ 3,693,074	\$ 241,318	7.0%
<b>Ad Valorem Funding</b>	\$ 2,158,434	\$ 2,129,933	\$ 1,940,076	\$ 2,532,850	\$ 2,340,419	\$ 2,816,410	\$ 283,560	11.2%
<b>Positions</b>	25	27	27	27	27	27	0	0.0%

**Value Adjustment Board  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Charges for Services	\$ 280,648	\$ 281,487	\$ 260,426	\$ 270,000	\$ 270,000	\$ 270,000	\$ -	0.0%
Other	-	-	-	5,000	-	-	(5,000)	-100.0%
Sub-total	\$ 280,648	\$ 281,487	\$ 260,426	\$ 275,000	\$ 270,000	\$ 270,000	\$ (5,000)	-1.8%
<b>Appropriations</b>								
Operating Expenses	\$ 616,483	\$ 584,876	\$ 642,738	\$ 655,000	\$ 712,000	\$ 655,000	\$ -	0.0%
Sub-total	\$ 616,483	\$ 584,876	\$ 642,738	\$ 655,000	\$ 712,000	\$ 655,000	\$ -	0.0%
<b>Ad Valorem Funding</b>	\$ 335,835	\$ 303,389	\$ 382,312	\$ 380,000	\$ 442,000	\$ 385,000	\$ 5,000	1.3%
<b>Positions</b>	-	-	-	-	-	-	-	0.0%

**Judicial  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Court Administration	\$ 489,095	\$ 425,214	\$ 407,873	\$ 354,844	\$ 331,695	\$ 343,000	\$ (11,844)	-3.3%
Law Library	674,096	545,222	365,121	340,246	443,710	347,270	7,024	2.1%
Court Related Information Technology	2,484,470	2,981,518	4,005,182	2,375,000	3,202,005	3,040,000	665,000	28.0%
Public Defender	413	1	11	-	-	-	-	0.0%
State Attorney's Office	6,607	373	1,058	-	-	-	-	0.0%
Sub-total	\$ 3,654,681	\$ 3,952,328	\$ 4,779,245	\$ 3,070,090	\$ 3,977,410	\$ 3,730,270	\$ 660,180	21.5%
<b>Appropriations</b>								
Court Administration	\$ 2,077,916	\$ 2,421,121	\$ 2,941,713	\$ 3,229,773	\$ 3,183,833	\$ 3,259,603	\$ 29,830	0.9%
Law Library	463,968	447,355	457,076	507,043	471,522	549,689	42,646	8.4%
Court Related Information Technology	4,473,123	5,015,700	4,305,049	6,793,088	4,679,587	7,455,641	662,553	9.8%
Public Defender	219,397	233,794	244,301	281,266	256,261	272,503	(8,763)	-3.1%
State Attorney's Office	334,302	351,553	464,506	558,334	475,081	537,857	(20,477)	-3.7%
Sub-total	\$ 7,568,706	\$ 8,469,523	\$ 8,412,645	\$ 11,369,504	\$ 9,066,284	\$ 12,075,293	\$ 705,789	6.2%
<b>Ad Valorem Funding</b>	\$ 4,124,153	\$ 4,615,062	\$ 3,633,400	\$ 8,299,414	\$ 5,088,874	\$ 8,345,023	\$ 45,609	0.5%
<b>Positions</b>	33	39	40	41	41	41	-	0.0%

**Clerk & Comptroller  
Budget Summary**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed Budget	2022-2023 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Excess Fees	\$ 653,286	\$ 1,969,295	\$ 3,557,797	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ -	0.0%
Sub-total	\$ 653,286	\$ 1,969,295	\$ 3,557,797	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ -	0.0%
<b>Appropriations</b>								
Transfers	\$ 15,085,765	\$ 16,333,931	\$ 16,237,737	\$ 16,123,866	\$ 16,862,238	\$ 17,074,285	\$ 950,419	5.9%
Operating Expenses	-	-	-	738,372	-	853,727	115,355	15.6%
Sub-total	\$ 15,085,765	\$ 16,333,931	\$ 16,237,737	\$ 16,862,238	\$ 16,862,238	\$ 17,928,012	\$ 1,065,774	6.3%
<b>Ad Valorem Funding</b>	\$ 14,432,479	\$ 14,364,636	\$ 12,679,940	\$ 16,362,238	\$ 15,362,238	\$ 17,428,012	\$ 1,065,774	6.5%
<b>Positions</b>	140	146	149	151	151	150	(1)	-0.7%

**Property Appraiser  
Budget Summary**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed Budget	2022-2023 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Other	\$ 15,883	\$ 76,810	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	<u>\$ 15,883</u>	<u>\$ 76,810</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Appropriations</b>								
Postage	\$ 315,606	\$ 225,980	\$ 267,676	\$ 315,000	\$ 315,000	\$ 315,000	\$ -	0.0%
Property Appraiser Commission	19,872,167	20,533,702	20,996,568	21,555,968	21,555,968	22,740,350	1,184,382	5.5%
Refund - Commission	(1,566,357)	(1,154,694)	(1,190,224)	(1,000,000)	(1,000,000)	(1,000,000)	-	0.0%
Sub-total	<u>\$ 18,621,416</u>	<u>\$ 19,604,988</u>	<u>\$ 20,074,020</u>	<u>\$ 20,870,968</u>	<u>\$ 20,870,968</u>	<u>\$ 22,055,350</u>	<u>\$ 1,184,382</u>	<u>5.7%</u>
<b>Ad Valorem Funding</b>	<u>\$ 18,605,533</u>	<u>\$ 19,528,178</u>	<u>\$ 20,074,020</u>	<u>\$ 20,870,968</u>	<u>\$ 20,870,968</u>	<u>\$ 22,055,350</u>	<u>\$ 1,184,382</u>	<u>5.7%</u>
<b>Positions</b>	245	240	238	238	238	235	(3)	-1.3%

**Sheriff  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Revenues</b>								
Excess Fees (Net of Carryforward)	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	-
Charges for Services	79,548,342	80,198,208	9,252,537	9,497,815	9,497,815	9,682,771	184,956	1.9%
Fines & Forfeitures	304,044	284,523	121,062	150,000	150,000	150,000	-	0.0%
Licenses & Permits	21,036	13,559	-	-	-	-	-	0.0%
Other	12,870,483	9,866,330	2,325	-	-	-	-	0.0%
Interfund Transfers	-	-	81,896,402	78,062,150	79,388,998	82,048,733	3,986,583	5.1%
Sub-total	\$ 92,743,905	\$ 90,362,620	\$ 98,272,326	\$ 87,709,965	\$ 89,036,813	\$ 91,881,504	\$ 4,171,539	4.8%
<b>Appropriations</b>								
Transfers	\$ 670,250,501	\$ 722,193,959	\$ 762,364,970	\$ 773,410,772	\$ 789,957,798	\$ 815,915,960	\$ 42,505,188	5.5%
Transfer to Sheriff**	\$ 670,250,501	\$ 722,193,959	\$ 762,364,970	\$ 773,410,772	\$ 789,957,798	\$ 815,915,960	\$ 42,505,188	5.5%
<b>Ad Valorem Funding</b>	\$ 577,506,596	\$ 631,831,339	\$ 664,092,644	\$ 685,700,807	\$ 700,920,985	\$ 724,034,456	\$ 38,333,649	5.6%
<b>Positions</b>	4,263	4,313	4,355	4,376	4,398	4,414	38	0.9%

\* FY 2022 budget shown net of \$15,220,178 carry forward



**Supervisor of Elections  
Budget Summary**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed Budget	2022-2023 Proposed	
							Change to Budget Amount	%
<b>Revenues</b>								
Excess Fees	\$ 1,113,597	\$ 2,300,243	\$ 1,070,082	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
Charges for Services	511,275	311,527	967,276	-	-	-	-	0.0%
Grants	121,119	1,025,088	6,664,640	-	-	-	-	0.0%
Other	218	85	102	-	-	-	-	0.0%
Interfund Transfers	-	202,465	-	-	-	-	-	0.0%
Sub-total	\$ 1,746,209	\$ 3,839,408	\$ 8,702,100	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	0.0%
<b>Appropriations</b>								
Transfers	\$ 17,339,819	\$ 17,218,627	\$ 23,117,483	\$ 20,948,539	\$ 20,948,539	\$ 22,805,890	\$ 1,857,351	8.9%
Operating Expenses	632,612	1,539,165	7,632,018	-	-	-	-	0.0%
Capital Outlay	8,676,636	-	-	-	-	-	-	0.0%
Sub-total	\$ 26,649,067	\$ 18,757,792	\$ 30,749,501	\$ 20,948,539	\$ 20,948,539	\$ 22,805,890	\$ 1,857,351	8.9%
<b>Ad Valorem Funding</b>	\$ 24,902,858	\$ 14,918,384	\$ 22,047,401	\$ 19,948,539	\$ 19,948,539	\$ 21,805,890	\$ 1,857,351	9.3%
<b>Positions</b>	52	58	61	65	65	70	5	7.7%

**Tax Collector  
Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Proposed Budget</b>	<b>2022-2023 Proposed Change to Budget Amount</b>	<b>%</b>
<b>Appropriations</b>								
Postage	\$ 82,544	\$ 80,554	\$ 84,254	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%
Tax Collector Commission	42,313,008	46,721,386	48,623,233	50,254,114	50,254,114	53,510,055	3,255,941	6.5%
Refund - Commission	(37,588,215)	(39,455,921)	(33,394,595)	(35,818,933)	(35,818,933)	(38,069,383)	(2,250,450)	6.3%
Sub-total	\$ 4,807,337	\$ 7,346,019	\$ 15,312,892	\$ 14,520,181	\$ 14,520,181	\$ 15,525,672	\$ 1,005,491	6.9%
<b>Ad Valorem Funding</b>	\$ 4,807,337	\$ 7,346,019	\$ 15,312,892	\$ 14,520,181	\$ 14,520,181	\$ 15,525,672	\$ 1,005,491	6.9%
<b>Positions</b>	325	328	328	339	339	339	-	0.0%

\* Tax Collector budget is estimated and due on August 1st, 2022.