

APPENDIX E: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES By Strategic Priority (in thousands of dollars)		
		2026-27
STRATEGIC PRIORITY		Proposed Budget
CONSTITUTIONAL OFFICES		
Property Appraiser	\$	1,780
	Subtotal	1,780
An Economy that Works for All		
Tax Increment Financing	\$	108,880
Mom and Pop Small Business Grant Program		1,170
Targeted Jobs Incentive Fund (TJIF) & Qualified Targeted Industry (QTI)		4,300
	Subtotal	114,350
Healthy and Safe Communities		
State of Department of Juvenile Justice	\$	4,099
Grants to Community Based Organizations (CBO), Events and Initiatives:		
CBO Discretionary Reserve		4,690
Legacy Community Based Organizations		19,741
Other CBOs, Events, and Initiatives		11,038
Inmate Medical		2,200
Ludlam Trail		4,157
Public Guardianship Program		2,728
Medicaid		73,354
Medicaid Reimbursement from Public Health Trust		(33,953)
South Florida Behavioral Network	\$	1,000
	Subtotal	89,054
Investment in Infrastructure		
Transportation Infrastructure Improvement District (TIID)	\$	32,014
	Subtotal	32,014

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**By Strategic Priority
(in thousands of dollars)**

	2026-27 Proposed Budget
STRATEGIC PRIORITY	
Fiscal Responsibility and Efficiency	
Accidental Death Insurance	\$ 137
Activation Reserve	150
Contingency Reserve	5,000
Emergency Contingency Reserve	5,000
Employee Awards	234
Employee Background Checks	62
Employee Physicals	1,170
Employee Training and Development	237
Employment Ads	79
External Audit	907
Future Services Reserve	21,120
General Publicity	20
In-Kind Services Reserve	155
IT Funding Model Distribution	61,242
Long Term Disability Insurance	1,343
Management Consulting	375
Memberships in Local, State, and National Organizations	395
Miscellaneous Operating	274
Naming Rights Payments:	
Naming Rights Payment to BPL	2,000
Transfer to Anti-Gun Violence and Prosperity Initiative	4,220
Natural Disaster Reserve	5,000
Lobbyist/Outside Legal Services	2,054
Outside Printing	20
Prior Year Encumbrances	1,125
Promotional Items	20
Property Damage Insurance	3,121
Public Campaign Financing	79
Quality Neighborhood Improvement Bond Program Debt	81
Radio Public Information	20
Sign Language/Interpreters	20
South Florida Regional Planning Council	863
Tax Equalization Reserve	2,250
Wage Adjustment, FRS, Separation, and Energy Reserve	7,900
Subtotal	126,673
TOTAL	\$ 363,871