



City of Boynton Beach Agenda Item Request Form

Meeting Date: 06/ 2/2026

Proposed Resolution No. R26-087- Approving an Expenditure and Revenue Mid-Year Budget Amendment for Fiscal Year 2025-2026, adjusting the General Fund, Traffic Fund, Building Fund, Police Impact Fee Fund, CIP General Fund, Golf Fund, and Risk Management Fund, and for All Other Purposes.

Requested Action: Staff recommends approval of Proposed Resolution No. R26-087.

Explanation of Request:

The FY2025-2026 budget was adopted on September 18, 2025, by Resolution No. R25-245. Since that date, additional budgetary events have occurred that warrant this mid-year budget amendment.

The General Fund appropriation increases from \$137,732,289 to \$140,279,465. On the revenue side, the amendment recognizes additional ICE 287G Program revenue of \$640,018, increased Police Special Detail revenue of \$500,000, additional Police Services Contract/CRA revenue of \$103,403 per R25-304, and NOP Building Build-Out, and a PFAS settlement of \$1,303,755. On the expenditure side, the amendment funds a transfer to Capital Improvement for Chapel Hill Resurfacing, Traffic Safety Plan, and PD Paving projects of \$1,050,000; Police overtime and reimbursable wage increases of \$500,000; Public Safety equipment and technology procurement including laptops, printers, cameras, range supplies, law enforcement supplies, software maintenance, vehicles, and general equipment totaling \$699,418; NOP Building Build-Out costs of \$43,403; and the following personnel additions and reclassifications:

- Internal Investigations — Reclassification of one Investigator from part-time to full-time, Pay Grade 21
- Human Resources — Addition of one Executive Assistant, Pay Grade 21
- Police — Reclassification of one Major to one Captain and one Police Officer
- Facilities Management — Addition of one Building Maintenance Mechanic, Pay Grade 9
- Library — Reclassification of one part-time Library Assistant to full-time Librarian, Pay Grade 18
- Recreation — Addition of two Park Supervisors, Pay Grade 22

The Traffic Fund increases from \$11,273,451 to \$11,561,907 to fund a loan repayment transfer to the Building Fund of \$288,456 per Resolution R25-308.

The Building Fund increases from \$5,614,996 to \$5,629,414 for the reclassification of one part-time Development Services Assistant to full-time, Pay Grade 12.

The Police Impact Fee Fund increases from \$81 to \$365,081 for the BBPD Public Safety Center project (PD2611).

The CIP — General Fund increases from \$45,459,682 to \$47,090,682, reflecting additional funding for Chapel Hill Resurfacing, the Traffic Safety Plan, including a federal Safe Streets and Roads for All grant of \$216,000, the BBPD Public Safety Center, and PD Paving.

The Golf Course Fund increases from \$5,163,293 to \$5,230,240 for the addition of 5.6 FTEs. These positions are needed to stabilize golf course maintenance and customer service operations by converting several recurring part-time roles to full-time status.

The Risk Management Fund increases from \$7,334,288 to \$7,381,294 for the addition of one Environmental Health & Safety Administrator position.

How will this affect city programs or services? The annual budget is what provides and controls the resources for City programs and services. As such, during the fiscal year, amendments are made to the adopted budget for various accounts/funds to facilitate the City's business.

Budgeted Item: Yes

Account Line Item and Description: Various accounts (see Exhibit A)

Fiscal Impact: See Attached Exhibit A, titled FY2025-26 Mid-Year Amendment through May 2026.

Attachments:

[R26-087 Agenda_Item__4681-2026_Resolution_for_Mid-Year_Budget_Amendment \(2\).docx](#)
[FY2025-26 Mid-Year Budget Amendment thru May 2026 \(Exhibit A\).pdf](#)
[FY2025-26 Mid-Year Budget Amendment thru May 2026 \(GF Summary\).pdf](#)
[R25-245 Adopted Budget \(Certified\).pdf](#)