

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

ITEM # 5A-2
10:30 TIME CERTAIN

AGENDA ITEM SUMMARY



Meeting Date: December 17, 2013

☐ Consent ☒ Regular

Department: Administration

☐ Workshop ☐ Public Hearing

I. EXECUTIVE BRIEF

Motion and Title: Staff Requests Board Direction: on initiating a .5% infrastructure sales surtax ballot question for the November 4, 2014 election on behalf of the County and municipalities for a three year collection period or as may otherwise be determined appropriate by the Board.

Summary: County and municipal staffs have identified significant facility and infrastructure needs to maintain and enhance our public quality of life. Eight different types of local discretionary sales surtaxes are currently authorized by law. Palm Beach County is one of only 9 counties, out of 67, that does not currently levy any local discretionary sales surtax. The State allows a county to levy a discretionary sales surtax upon voter approval of one-half or one percent for infrastructure. Proceeds from the Infrastructure Surtax can be applied to the uses enumerated in 212.055(2)(d), Florida Statutes (2013), including the construction and/or improvement of parks, roads and bridges. A one-half percent (.5%) surtax will generate approximately \$110 million annually. Revenue would be distributed between the County and municipalities by population. The sales surtax applies to all transactions subject to the state tax imposed on sales, use, services, rentals and admissions. However, the sales amount above \$5000 on any item of tangible personal property is not subject to the surtax. The \$5000 limitation only applies to tangible personal property and therefore does not apply to the rental of commercial real property, transient rentals, or services. Providing additional revenue in this manner relieves pressure to increase property taxes and means that visitors and other persons who do not pay property taxes will share in the cost of public facilities that they use and benefit from. If passed, the tax would take effect on January 1, 2015. A consideration of the BCC needs to be the possibility that the School Board could proceed with their own sales surtax ballot initiative. As challenging as it may be to get a single surtax approved by the voters, it seems unlikely that multiple surtax ballot proposals would be viewed favorably.

Countywide (PK)

Background and Policy Issues: Voters previously approved the .5% School Capital Outlay Surtax, which sunset in December 2010 after 5 years of collection and was widely viewed as accomplishing its goals. A sales surtax provides needed funds to maintain and enhance quality of life infrastructure.

Attachments: 1) preliminary list of County projects that could be funded

Recommended by:

Department Director

Date

Approved By:



County Administrator

 12/17/12

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years:	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	*				

ADDITIONAL FTE
POSITIONS (Cumulative) _____

Is Item Included In Current Budget? Yes ____ No ____

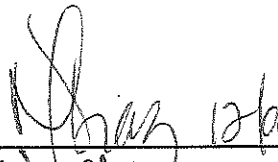
Budget Account No: Fund _____ Agency _____ Org. _____ Object _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

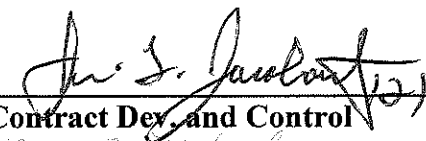
* A .5% levy would generate approximately \$110 million annually.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:



OFMB 5/10/12/9 12/9



Contract Dev. and Control 12/10/13 12/10/13

B. Legal Sufficiency:



Assistant County Attorney 12/11/13

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.

Large Scale Capital Projects by Commission District

Last Updated: 10-7-2013

District	Facility Name	Project	Description	Est. Cost	Source
1	Carlin Park	Maintenance & Restaurant Buildings Replacement		\$ 2,000,000	Parks
1	North County Aquatic Center	Pool Refurbishment	Replace the wading pool, add slides on deck, replace the three meter diving stand, resurface main pool and replace the coping, add slides and shade structure	\$ 875,000	Parks
1	Riverbend / Loxahatchee River Battlefield Park	Park Improvements	Interpretive Center; Restrooms; Park Residence; Farmstead buildings; Cabin area w/lodge; outpost building	\$ 6,220,000	Parks
1	Seabreeze Amphitheater	Amphitheater Improvements	Electrical improvements; Lighting for parking lot at south side of Carlin Park West; Create overflow parking area and crossing bridge	\$ 170,000	Parks
1	Cypress Creek	Natural Areas	(Public) 2 Parking lots, 3 shade structures, trails, observation platform, canoe/kayak launch, fishing pier. (Restoration) 42+ acres wetland restoration and creation with canoe/kayak trail	\$ 982,500	ERM
1	Hungryland Slough	Natural Areas	(Public) parking lot, paved and unpaved trails and boardwalk w/observation platform	\$ 326,700	ERM
1	Lake Park Scrub	Natural Areas	(Public) parking lot, paved and unpaved trails and boardwalk w/observation platform. (Restoration) 3 acre restoration or creation	\$ 504,000	ERM
1	Limestone Creek	Natural Areas	(Public) Multi-use hardened trail completion	\$ 7,000	ERM
1	North Jupiter Flatwoods	Natural Areas	(Public) Paved and unpaved trails, boardwalks, small shade shelter, large shade shelter/fishing pier. (Restoration) Hydrologic restoration studies and 18.5 acres of restored/created wetlands	\$ 903,200	ERM
1	Pine Glades	Natural Areas	(Public) 2 Parking lots, unpaved and 1 paved trails, 2 shade/picnic shelters, canoe/kayak launch. (Restoration) 180 acres of wetland restoration	\$ 1,161,000	ERM
1	Jackson Riverfront Pines	Natural Areas	(Public) Dock, signage, trails	\$ 10,000	ERM
1	Juno Dunes	Natural Areas	Shoreline protection with rock breakwaters	\$ 561,450	ERM
1	Loxahatchee Slough	Natural Areas	(Public) Parking lot, signage, paved and unpaved trails, boardwalk, shade shelter / observation platform, primitive camping site, canoe/kayak launch. (Restoration) 14 miles of ditch filling and enhancements of approx 1485 acres of the site	\$ 1,300,000	ERM

Large Scale Capital Projects by Commission District

Last Updated: 10-7-2013

District	Facility Name	Project	Description	Est. Cost	Source
1	Road and Bridge Projects	Resurfacing	Donald Ross Road/Alt A1A to Prosperity Farms Road	\$ 650,000	Eng
1	Road and Bridge Projects	Resurfacing	Northlake Blvd/Old Dixie to Beeline Hwy	\$ 2,300,000	Eng
1	Traffic Projects	Intersection Improvements / Mast Arm	Donald Ross Road/ Military Trail	\$ 350,000	Eng
1	Traffic Projects	Intersection Improvements / Mast Arm	PGA Boulevard/Military Trail	\$ 350,000	Eng
1	Traffic Projects	Intersection Improvements / Mast Arm	Northlake Boulevard/Military Trail	\$ 350,000	Eng
1	Roadway Production Projects	Gravity Wall Repairs	Loxahatchee River Road	TBD	Eng
1	Roadway Production Projects	Drainage Improvements	Center Street	\$ 485,000	Eng
1	Roadway Production Projects	Paving and Drainage	Limestone Creek Phase II	\$ 1,073,000	Eng
1	Roadway Production Projects	Pedestrian Crossing	FEC Railroad at Center Street	\$ 211,000	Eng
District 1 Total -				\$ 20,789,850	
Parks -				\$ 9,265,000	
ERM -				\$ 5,755,850	
Eng -				\$ 5,769,000	

Large Scale Capital Projects by Commission District

Last Updated: 10-7-2013

District	Facility Name	Project	Description	Est. Cost	Source
2	Lake Lytal Park	Sports Field Improvements	Design and construct sports multi-use on the West side of Lake Lytal park to include artificial turf, restroom and lighting	\$ 3,500,000	Parks
2	Lake Lytal Park	Pool Replacement	Replace pool facility including locker rooms	\$ 3,500,000	Parks
2	Lake Lytal Park	Maintenance Building Replacement		\$ 500,000	Parks
2	Lake Lytal Park	Reconfigure and replace softball/baseball fields and concession	Replacement of aging buildings and facilities	\$ 1,500,000	Parks
2	Okeeheelee Nature Center	Exhibit Repairs	Exhibit repairs and refurbishment is needed due to age, wear and animal needs	\$ 50,000	Parks
2	Okeeheelee Nature Center	Storage Shed Replacement	Replace aging wooden storage structure	\$ 30,000	Parks
2	Okeeheelee Nature Center	Outdoor Classroom	Refurbish outdoor classroom and fire ring, build a low ropes course for field trip and team building activities and build a restroom	\$ 450,000	Parks
2	Road and Bridge Projects	Resurfacing	Drexel Road/Belvedere Road to Okeechobee Blvd	\$ 250,000	Eng
2	Road and Bridge Projects	Bridge Replacement	Belvedere Road at E-3 Canal	\$ 1,800,000	Eng
2	Road and Bridge Projects	Bridge Replacement	Summit Boulevard at C-51 Canal	\$ 5,250,000	Eng
2	Road and Bridge Projects	Bridge Replacement	Gun Club Road at E-3 Canal	\$ 750,000	Eng
2	Road and Bridge Projects	Bridge Replacement	Kirk Road at L-7 Canal	\$ 300,000	Eng
2	Road and Bridge Projects	Bridge Replacement	Davis Road at L-6 Canal	\$ 300,000	Eng
2	Road and Bridge Projects	Bridge Replacement	Drexel Road at L-2 Canal	\$ 300,000	Eng
2	Road and Bridge Projects	Bridge Replacement	Florida Mango Road at L-6 Canal	\$ 300,000	Eng
2	Road and Bridge Projects	Resurfacing	Jog Road/Western Way to 10th Avenue North	\$ 2,400,000	Eng
2	Road and Bridge Projects	Resurfacing	Belvedere Rd/Clubhouse Dr. to Australian	\$ 750,000	Eng
2	Traffic Projects	2nd Departure Lane on South Approach	Lyons Road at Southern Boulevard (Also in Dist 6)	\$ 250,000	Eng
2	Traffic Projects	Intersection Improvements / Mast Arm	Okeechobee Boulevard/Haverhill Road (Also in Dist 7)	\$ 175,000	Eng
2	Roadway Production Projects	Drainage Study	Belvedere Roadside Ditch at PBIA Curve (Also in Dist 7)	\$ 37,500	Eng
2	Roadway Production Projects	Drainage	10th Avenue North	\$ 300,500	Eng
District 2 Total -				\$ 22,693,000	
Parks -				\$ 9,530,000	
ERM -					
Eng -				\$ 13,163,000	

Large Scale Capital Projects by Commission District

Last Updated: 10-7-2013

District	Facility Name	Project	Description	Est. Cost	Source
3	Buttonwood Park	Field Turf Replacement	Replace existing turfgrass with artificial surface	\$ 2,400,000	Parks
3	John Prince Park	Utility improvements, boat house replacement, sports complex improvements	Installation of sanitary sewers, sports fields renovation, general park improvements	\$ 5,000,000	Parks
3	John Prince Park	Maintenance Facility Repair/Replacement	Repair aging Maintenance Facilities, Shops and work areas	\$ 3,500,000	Parks
3	John Prince Park - Therapeutic Recreation Complex	Pool Shade	Install a shade structure over a portion of the pool and pool deck for public participants including Special Olympic athletes when training	\$ 70,000	Parks
3	John Prince Park - Therapeutic Recreation Complex	Stage Lighting	Install stage lighting in the Therapeutic Recreation Complex gymnasium to light the stage for performances	\$ 100,000	Parks
3	Santaluces Aquatic Center	Pool Replacement	Replace pool facility including active play features/structures	\$ 3,500,000	Parks
3	Santaluces Sports Complex	Parking Improvements	Design and construct parking areas	\$ 1,000,000	Parks
3	West Boynton Park	Skatepark Surfacing	Replace skate park surfacing and add two new elements	\$ 180,000	Parks
3	West Boynton Park	Sports turf on 4 athletic fields	Replace existing turfgrass with artificial surface	\$ 2,000,000	Parks
3	Road and Bridge Projects	Resurfacing	Le Chalet Blvd/Military Tr. To Jog Rd	\$ 850,000	Eng
3	Road and Bridge Projects	Bridge Replacement	Congress Avenue at L-16 Canal (south of Lantana)	\$ 650,000	Eng
3	Road and Bridge Projects	Bridge Replacement	Davis Road at L-11 Canal	\$ 300,000	Eng
3	Traffic Projects	Intersection Improvements / Mast Arm	Lantana Road/Congress Avenue	\$ 350,000	Eng
3	Traffic Projects	Intersection Improvements / Mast Arm	Hypoluxo Road/Military Trail	\$ 350,000	Eng
District 3 Total -				\$ 20,250,000	
Parks -				\$ 17,750,000	
ERM -					
Eng -				\$ 2,500,000	

Large Scale Capital Projects by Commission District

Last Updated: 10-7-2013

District	Facility Name	Project	Description	Est. Cost	Source
4	Caloosa Park	Repurpose Roller Hockey Rinks	Repurpose the two roller hockey rinks at this site for wall soccer/basketball and pickleball, with a shade structure and replace lighting	\$ 500,000	Parks
4	Caloosa Park	Pressbox/Concession/Field Replacement	Replacement of aging buildings and sports fields	\$ 5,000,000	Parks
4	Gulfstream Park	Replace Lifeguard building		\$ 1,500,000	Parks
4	Lake Ida Park	Maintenance Building Replacement		\$ 500,000	Parks
4	South Inlet Park	New Restroom	New restroom building to serve the group picnic shelter	\$ 500,000	Parks
4	Road and Bridge Projects	Bridge Replacement	Congress Avenue at L-28 Canal	\$ 650,000	Eng
4	Road and Bridge Projects	Resurfacing	Linton Boulevard/E-3 Canal to Congress Avenue (also in Dist 5)	\$ 650,000	Eng
4	Road and Bridge Projects	Resurfacing	Jog Road/Clint Moore Road to Linton Boulevard (also in Dist 5)	\$ 650,000	Eng
4	Traffic Projects	Intersection Improvements / Mast Arm	Boynton Beach Boulevard/Military Trail (also in Dist 5)	\$ 175,000	Eng
4	Traffic Projects	Intersection Improvements / Mast Arm	Atlantic Avenue/Military Trail (also in Dist 5)	\$ 175,000	Eng
District 4 Total -				\$ 10,300,000	
Parks -				\$ 8,000,000	
ERM -					
Eng -				\$ 2,300,000	

Large Scale Capital Projects by Commission District

Last Updated: 10-7-2013

District	Facility Name	Project	Description	Est. Cost	Source
5	Burt Aaronson South County Regional Park	Coconut Cove Water park Refurbishment	Replace playground structure, additional water feature, remodel and enlarge concession stand, refurbish the deck	\$ 2,000,000	Parks
5	Daggerwing Nature Center	Repairs and Improvements	Exhibit Repairs; Lobby improvements and Shade Structure for Outdoor Classroom	\$ 160,000	Parks
5	Dist. Park H (Canyons)	Park Construction	District Park w/sports fields, playground, restrooms and parking	\$ 7,000,000	Parks
5	Green Cay Nature Center	Exhibit upgrade and additions, building improvements	Refurbish and upgrade exhibit and add outdoor classroom area	\$ 1,600,000	Parks
5	Morikami Museum & Japanese Gardens	Sewer renovation and upgrades	Upgrade existing areas of the Museum and gardens from septic system to sanitary sewer	\$ 250,000	Parks
5	Morikami Museum & Japanese Gardens	Expansion of Exhibit Space	Expand the existing exhibit and storage space within the museum to better house permanent collection and facilitate larger exhibits	\$ 2,000,000	Parks
5	Morikami Museum & Japanese Gardens	Expansion of Bonsai Exhibit Area	Expand existing Bonsai Exhibit to facilitate a world class collection	\$ 1,500,000	Parks
5	Sunset Cove Amphitheater	Replace Sound & Lighting Equipment	Replace Sound & Lighting Equip.; Improve electrical infrastructure and cabling/electric tunnel; Redesign Stage Area; Concession & Storage Area; Lighting in overflow lots	\$ 825,000	Parks
5	West Delray Regional Parks	Park Improvements	Add two (2) restrooms and group picnic pavilions	\$ 1,500,000	Parks
5	Road and Bridge Projects	Resurfacing	Linton Boulevard/E-3 Canal to Congress Avenue (also in Dist 4)	\$ 650,000	Eng
5	Road and Bridge Projects	Resurfacing	Jog Road/Clint Moore Road to Linton Boulevard (also in Dist 4)	\$ 650,000	Eng
5	Road and Bridge Projects	Resurfacing	Cain Boulevard/Glades Road to Yamato Road	\$ 500,000	Eng
5	Road and Bridge Projects	Resurfacing	Glades Road/Ponderosa Drive to SR441	\$ 700,000	Eng
5	Traffic Projects	Intersection Improvements / Mast Arm	Boynton Beach Boulevard/Military Trail (also in Dist 4)	\$ 175,000	Eng
5	Traffic Projects	Intersection Improvements / Mast Arm	Atlantic Avenue/Military Trail (also in Dist 4)	\$ 175,000	Eng
5	Traffic Projects	Intersection Improvements / Mast Arm	Palmetto Park Road/SR7 (US 441)	\$ 350,000	Eng
5	Roadway Production Projects	Curb and Guardrail	Boca Rio Road	\$ 250,000	Eng
District 5 Total -				\$ 20,285,000	
Parks -				\$ 16,835,000	
ERM -					
Eng -				\$ 3,450,000	

Large Scale Capital Projects by Commission District

Last Updated: 10-7-2013

District	Facility Name	Project	Description	Est. Cost	Source
6	Canal Point Community Center	Community Center Replacement	Replace aging community building	\$ 1,000,000	Parks
6	County Pines Rec Complex	Field Turf & Lighting for multipurpose area	Replace existing turfgrass with artificial surface and add sports field lighting	\$ 3,500,000	Parks
6	County Pines Rec Complex	Field drainage, bike path	Add drainage and complete bike path throughout park	\$ 250,000	Parks
6	County Pines Rec Complex	Restroom	Complete the restroom near the softball complex that was planned but not funded	\$ 400,000	Parks
6	Glades Pioneer Park	Field Turf and Court Improvements	Replace existing turfgrass with artificial surface and add cover over basketball courts	\$ 2,000,000	Parks
6	Seminole Palms Park	Calypso Bay Water park Refurbishment	Replace the water playground structure, add new water feature, refurbish the deck, replace the aging lily pad feature	\$ 2,000,000	Parks
6	South Bay Boat Ramp	Boat Slips and Docks	Development of boat slips, staging docks, fuel facility and marine store	\$ 6,000,000	Parks
6	Triangle Park	Park Improvements	Replace restroom, picnic areas and repair parking areas	\$ 600,000	Parks
6	Pond Cypress	Natural Areas	(Public) Parking lot, signage, paved and unpaved trails, boardwalk, shade shelter / observation platform	\$ 650,000	ERM
6	Road and Bridge Projects	Bridge Replacement	CR880 at C-51 Canal	\$ 3,200,000	Eng
6	Traffic Projects	2nd Departure Lane on South Approach	Lyons Road at Southern Boulevard (Also in Dist 2)	\$ 250,000	Eng
6	Traffic Projects	Intersection Improvements / Mast Arm	Forest Hill Boulevard/SR7 (US 441)	\$ 350,000	Eng
District 6 Total -				\$ 20,200,000	
Parks -				\$ 15,750,000	
ERM -				\$ 650,000	
Eng -				\$ 3,800,000	