



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures	\$ -0-	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	\$ **	-0-	-0-	-0-	-0-
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Current Budget?                      Yes    No  
 Does this item include the use of federal funds?    Yes    No

Budget Acct No.: Fund\_\_ Dept.\_\_ Unit\_\_ Object  
 Program

**Recommended Sources of Funds/Summary of Fiscal Impact:**

\*\*This item has no fiscal impact. The transfer enables the consolidation of the individual units for each of the 79 LED Street Lighting projects into a single unit entitled Street Lighting LED Replacements – Countywide.

C. Departmental Fiscal Review:                     *A. White*                    

**III. REVIEW COMMENTS**

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

*J. K. L.* 1/11/18  
 ASO OFMB  
 1/9/18 1/9/18 1/11/18 (S) 1/11/18

*J. J. Jacoby* 1/19/18  
 Contract Dev. and Control  
 1/18/18 TW

**B. Approved as to Form and Legal Sufficiency:**

*M. B. Herman*  
 1/25/18 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

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

**Background and Justification: (Continued from page 1)**

The proceeds of the tax will finance the renewal and replacement of existing capital investments, including roadway surfaces, bridges, drainage improvements, canals, park amenities, government buildings, and projects to maintain levels of service. All of which were deferred during the recent recession and remain outstanding. A detailed project list, Infrastructure Surtax Project Plan with associated budget, was prepared for street lighting projects and approved by the Board of County Commissioners on April 4, 2017. Since that time, it has been determined that consolidating these multiple individual project budgets into one project budget would be more efficient for budgetary and accounting purposes. Expenditures for each individual project will still be tracked using the County's financial system despite the proposed consolidation of funding within the same category.

PLAN AMENDMENT

Category	Project	District	Unit	New Unit	Est. Cost	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Street Lighting	Hypoluxo Road (Hagen Ranch Road to I-95)	3	1581	1581	2018826	\$275,000	\$275,000								\$275,000
Street Lighting	Boynton Beach Blvd. (Turnpike to Knuth Road)	5 & 4	1582	1581	2018827	\$250,000	\$250,000								\$250,000
Street Lighting	Haverhill Road (SR80 to Lake Worth Road)	2	1583	1581	2018828	\$250,000	\$250,000								\$250,000
Street Lighting	Belvedere Road (Royal Palm Beach City Limits to Haverhill City Limits)	2 & 6	1584	1581	2018829	\$175,000	\$175,000								\$175,000
Street Lighting	Haverhill Road (West Palm Beach City Limits to Haverhill City Limits)	2 & 7	1585	1581	2018830	\$175,000	\$175,000								\$175,000
Street Lighting	Glades Road (SR7 to Boca Rio Road)	5	1586	1581	2018831	\$150,000	\$150,000								\$150,000
Street Lighting	Gun Club Road (Bosque Blvd. to Congress Avenue)	2	1587	1581	2018832	\$120,000	\$120,000								\$120,000
Street Lighting	Jog Road (Belvedere Road to SR80)	2	1588	1581	2018833	\$120,000	\$120,000								\$120,000
Street Lighting	Forest Hill Blvd. (Turnpike to Pinehurst Drive)	2	1589	1581	2018834	\$75,000	\$75,000								\$75,000
Street Lighting	Forest Hill Blvd. (Jog Road to Military Trail)	2	1590	1581	2018835	\$75,000	\$75,000								\$75,000
Street Lighting	Congress Avenue (Okeechobee Blvd. to Belvedere Road)	2 & 7	1591	1581	2018836	\$70,000	\$70,000								\$70,000
Street Lighting	Congress Avenue (Lantana Road to Hypoluxo Road)	3	1592	1581	2018837	\$65,000	\$65,000								\$65,000
Street Lighting	Gateway Blvd. (Military Trail to Windward Passage Drive)	3	1593	1581	2018838	\$45,000	\$45,000								\$45,000
Street Lighting	10th Avenue North (Haverhill Road to Kirk Road)	3 & 2	1594	1581	2018839	\$40,000	\$40,000								\$40,000
Street Lighting	Congress Avenue (Gun Club Road to Summit Blvd.)	2	1595	1581	2018840	\$35,000	\$35,000								\$35,000
Street Lighting	Community Drive (Haverhill Road to Military Trail)	7	1596	1581	2018841	\$30,000	\$30,000								\$30,000
Street Lighting	Lantana Road (Turnpike to High Ridge Road )	2 & 3	1627	1627		\$260,000		\$260,000							\$260,000
Street Lighting	Jog Road (Lake Ida Road to Old Clint Moore Road)	5	1629	1627		\$170,000		\$170,000							\$170,000
Street Lighting	Jog Road (Gateway Blvd. to Woolbright Road)	3 & 5	1630	1627		\$135,000		\$135,000							\$135,000
Street Lighting	Jog Road (SR80 to Forest Hill Blvd.)	2	1631	1627		\$120,000		\$120,000							\$120,000
Street Lighting	Linton Blvd. (Military Trail to Jog Road)	5	1632	1627		\$70,000		\$70,000							\$70,000
Street Lighting	Melaluca Lane (Greenacres City Limits to Kirk Road)	2 & 3	1633	1627		\$65,000		\$65,000							\$65,000
Street Lighting	Boca Chase Drive (Cain Blvd. to 102 Way South)	5	1645	1645		\$6,000		\$6,000							\$6,000
Street Lighting	Lake Worth Road (at Pinehurst Drive)	2	1646	1645		\$6,000		\$6,000							\$6,000
Street Lighting	Military Trail (Lake Worth Road to Clint Moore Road)	2, 3, 4 & 5	1680	1680		\$750,000			\$750,000						\$750,000
Street Lighting	Palmetto Park (University Blvd. to Military Trail)	5 & 4	1682	1680		\$385,000			\$385,000						\$385,000
Street Lighting	Military Trail (Okeechobee Blvd. to Lake Worth Road)	7, 3 & 2	1683	1680		\$335,000			\$335,000						\$335,000
Street Lighting	Lyons Road (Clint Moore Road to Broward County Line)	5	1684	1680		\$235,000			\$235,000						\$235,000
Street Lighting	Lake Worth Road (SR7 - Jog Road)	6 & 2	1685	1680		\$225,000			\$225,000						\$225,000
Street Lighting	SW 18th Street (SR7 to Turnpike)	5	1687	1680		\$100,000			\$100,000						\$100,000
Street Lighting	Jog Road (Okeechobee Blvd. to Belvedere Road)	2	1688	1680		\$75,000			\$75,000						\$75,000
Street Lighting	Military Trail (Northlake Blvd. to Leo Lane)	1	1689	1680		\$75,000			\$75,000						\$75,000
Street Lighting	Okeechobee Blvd. (Turnpike to West Palm Beach City Limits)	2 & 7	1718	1718		\$175,000				\$175,000					\$175,000
Street Lighting	Summit Blvd. (Jog Road to C-51 Canal )	2 & 3	1719	1718		\$175,000				\$175,000					\$175,000
Street Lighting	West Atlantic Avenue (Turnpike to Military Trail)	5	1720	1718		\$135,000				\$135,000					\$135,000
Street Lighting	Boynton Beach Blvd. (SR7 to Turnpike)	5	1721	1718		\$125,000				\$125,000					\$125,000
Street Lighting	Yamato Road (SR7 to Boca City Limits)	4 & 5	1722	1718		\$85,000				\$85,000					\$85,000
Street Lighting	Donald Ross Road (Jog Road Roundabout to 64th Drive North)	1	1723	1718		\$65,000				\$65,000					\$65,000
Street Lighting	Northlake Blvd. (Kelso Drive to Military Trail)	1	1724	1718		\$50,000				\$50,000					\$50,000
Street Lighting	Seacrest Blvd. (Hypoluxo Road to Mentone Road)	7	1725	1718		\$30,000				\$30,000					\$30,000
Street Lighting	Lyons Road (Lantana Road to Boynton Beach Blvd)	3 & 5	1760	1760		\$285,000				\$285,000					\$285,000
Street Lighting	Lantana Road (SR7 to Jog Road)	2 & 3	1761	1760		\$185,000				\$185,000					\$185,000
Street Lighting	Jog Road (Woolbright Road to Lake Ida Road)	5	1763	1760		\$170,000				\$170,000					\$170,000
Street Lighting	Military Trail (Waditika Way to Okeechobee Blvd.)	7	1764	1760		\$170,000				\$170,000					\$170,000
Street Lighting	Hypoluxo Road (SR7 to Hagen Ranch Road)	3	1765	1760		\$155,000				\$155,000					\$155,000
Street Lighting	Okeechobee Blvd. (SR7 to Turnpike)	2 & 6	1766	1760		\$155,000				\$155,000					\$155,000
Street Lighting	Clint Moore Road (SR7 to Turnpike)	5	1767	1760		\$150,000				\$150,000					\$150,000
Street Lighting	Hagen Ranch Road (Boynton Beach Blvd. to W. Atlantic Avenue)	5	1768	1760		\$135,000				\$135,000					\$135,000
Street Lighting	Jog Road (Hypoluxo Road to Joe de Long Blvd.)	3	1769	1760		\$80,000				\$80,000					\$80,000
Street Lighting	Lake Worth Road (Wellington City Limits to SR7)	6	1770	1760		\$70,000				\$70,000					\$70,000
Street Lighting	Lawrence Road (Hypoluxo Road to Miner Road)	3	1771	1760		\$70,000				\$70,000					\$70,000

Category	Project	District	Unit	New Unit	Est. Cost	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Street Lighting	Lawrence Road (Gateway Blvd. to Boynton Beach Blvd.)	3 & 4	1772	1760	\$60,000						\$60,000				\$60,000
Street Lighting	Gun Club Road (Kirk Road to Congress Avenue)	2	1773	1760	\$50,000						\$50,000				\$50,000
Street Lighting	Military Trail (Camino Real Road to S.W. 18th Street)	4	1774	1760	\$50,000						\$50,000				\$50,000
Street Lighting	Gateway Blvd. (Lawrence Road to Savannah Lakes Drive)	3	1775	1760	\$45,000						\$45,000				\$45,000
Street Lighting	Woolbright Road (Hagen Ranch Road to Knuth Road)	4 & 5	1804	1804	\$240,000							\$240,000			\$240,000
Street Lighting	Seminole Pratt Whitney Road (Sycamore Drive to Whitton Drive)	6	1806	1804	\$150,000							\$150,000			\$150,000
Street Lighting	Powerline Road (south of Glades Road to Broward County Line)	4 & 5	1807	1804	\$120,000							\$120,000			\$120,000
Street Lighting	Northlake Blvd. (Coconut Blvd. to Ibis )	1 & 6	1808	1804	\$115,000							\$115,000			\$115,000
Street Lighting	Seminole Pratt Whitney Road (Whitton Drive to SR80)	6	1809	1804	\$95,000							\$95,000			\$95,000
Street Lighting	Westgate Avenue (Military Trail to Congress Avenue)	7	1810	1804	\$60,000							\$60,000			\$60,000
Street Lighting	S.W. 18 Street (East and West of Powerline Road)	4	1811	1804	\$35,000							\$35,000			\$35,000
Street Lighting	Discretionary Projects - (438 lights)	2, 3, 5 & 6	1828	1828	\$653,000								\$653,000		\$653,000
Street Lighting	SR-7 (north of Clint Moore Rd. to north of Glades Rd.)	5	1829	1828	\$116,000								\$116,000		\$116,000
Street Lighting	SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	3 & 6	1830	1828	\$106,000								\$106,000		\$106,000
Street Lighting	Australian Ave. and Congress @ SR-80 Flyover / Ramps	2	1831	1828	\$60,000								\$60,000		\$60,000
Street Lighting	Jog Rd. (Joe DeLong Blvd. to Gateway)	3	1832	1828	\$24,000								\$24,000		\$24,000
Street Lighting	Beeline Hwy. @ Pratt Whitney Rd & Pratt's main entrance	1	1833	1828	\$21,000								\$21,000		\$21,000
Street Lighting	SR-7 @ Boynton Beach Blvd.	5	1834	1828	\$20,000								\$20,000		\$20,000
Street Lighting	SR-7 @ Atlantic Ave.	5	1835	1828	\$12,000								\$12,000		\$12,000
Street Lighting	Lake Ida and Via Flora Roundabout	5	1836	1828	\$5,000								\$5,000		\$5,000
Street Lighting	Hagen Ranch Rd. & Gateway/Aberdeen Lakes Dr. Roundabout	3	1837	1828	\$5,000								\$5,000		\$5,000
Street Lighting	Isolated locations (400 Lights)	ALL	1854	1854	\$367,000										\$367,000
Street Lighting	Southern Blvd. (west of Turnpike to Gem Lake intersection)	2 & 7	1855	1854	\$325,000										\$325,000
Street Lighting	Southern Blvd. (Sunshine Rd. to west of Turnpike)	2	1856	1854	\$112,000										\$112,000
Street Lighting	SR-7 (north of Glades Rd. to Broward County Line)	5	1857	1854	\$95,000										\$95,000
Street Lighting	Hypoluxo Rd. bridge over FL TP	3	1858	1854	\$30,000										\$30,000
Street Lighting	Military Trail north of Southern Blvd.	2 & 7	1859	1854	\$17,000										\$17,000
Street Lighting	W. Atlantic (Starkey Rd. to west of FL Turnpike)	5	1860	1854	\$5,000										\$5,000
					<b>\$10,420,000</b>	<b>\$1,950,000</b>	<b>\$820,000</b>	<b>\$12,000</b>	<b>\$2,180,000</b>	<b>\$840,000</b>	<b>\$1,830,000</b>	<b>\$815,000</b>	<b>\$1,022,000</b>	<b>\$951,000</b>	<b>\$10,420,000</b>

**BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY  
BUDGET Transfer**

**FUND Local Government One-Cent Infrastructure Surtax Fund**

**BGEX 360-122717\*564**

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 01/04/18	REMAINING BALANCE
<b><u>EXPENDITURES</u></b>								
3950-361-1581-6505		0	0	30,000	0	30,000	13,620	16,380
3950-361-1581-6551		275,000	275,000	1,645,000	0	1,920,000	0	1,920,000
3950-361-1582-6551		250,000	250,000		250,000	0	0	0
3950-361-1583-6551		250,000	250,000		250,000	0	0	0
3950-361-1584-6551		175,000	175,000		175,000	0	0	0
3950-361-1585-6551		175,000	175,000		175,000	0	0	0
3950-361-1586-6551		150,000	150,000		150,000	0	0	0
3950-361-1587-6551		120,000	120,000		120,000	0	0	0
3950-361-1588-6551		120,000	120,000		120,000	0	0	0
3950-361-1589-6551		75,000	75,000		75,000	0	0	0
3950-361-1590-6551		75,000	75,000		75,000	0	0	0
3950-361-1591-6551		70,000	70,000		70,000	0	0	0
3950-361-1592-6551		65,000	65,000		65,000	0	0	0
3950-361-1593-6551		45,000	45,000		45,000	0	0	0
3950-361-1594-6551		40,000	40,000		40,000	0	0	0
3950-361-1595-6551		35,000	35,000		35,000	0	0	0
3950-361-1596-6551		30,000	30,000		30,000	0	0	0
	<b>TOTALS</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>1,675,000</b>	<b>1,675,000</b>	<b>1,950,000</b>	<b>13,620</b>	<b>1,936,380</b>

**SIGNATURE**

**DATE**

**By Board of County Commissioners  
At Meeting of February 6, 2018**

Engineering & Public Works

\_\_\_\_\_ *A. White* \_\_\_\_\_

\_\_\_\_\_ *1/4/18* \_\_\_\_\_

Administration / Budget Approval

\_\_\_\_\_

\_\_\_\_\_

OFMB Department – Posted

\_\_\_\_\_

\_\_\_\_\_

**Deputy Clerk to the  
Board of County Commissioners**