

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
WORKSHOP SUMMARY**

Meeting Date: November 28, 2023

Department: Office of Financial Management and Budget
Facilities Development & Operations
Parks & Recreation
Engineering & Public Works

I. EXECUTIVE BRIEF

Motion and Title: Staff will present: Revenue and expenditure funding for the 5 year Capital Improvement Plan (CIP) and road infrastructure.

Summary: Staff will present the FY2024 – FY 2028 CIP. Presentations will include funding sources, current and projected capital projects, and unfunded needs. Countywide (DB)

Background and Policy Issues: A CIP Presentation is given to gain input from the Board of County Commissioners as to projects contained in the 5 year CIP and beyond.

Attachments:

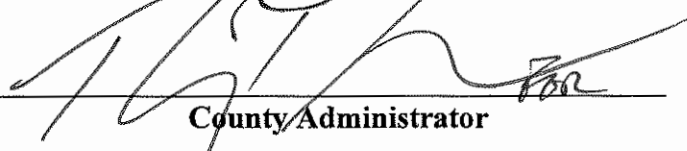
1. Presentations

Recommended by:


Department Director

11/14/2023
Date

Approved By:


County Administrator

11/16/2023
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
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

Is this item using Federal Funds ☐ Yes ☐ No

Budget Account No.: Fund	Dept	Unit	Object	Program
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B. Recommended Sources of Funds/Summary of Fiscal Impact:

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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

Lisa Martin 11/14/2023
 CS 11/14 OFMB QA 11/14

Contract Dev. and Control

B. Legal Sufficiency:

RLC 11/15/23
Assistant County Attorney

C. Other Department Review:

Department Director

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



Palm Beach County, FL Capital Workshop

November 28, 2023

What is the Capital Improvement Program (CIP)

- Five Year Plan for capital projects – only the first year is adopted
- “Pay as you go”
 - Ensures continued operations and reliability – reduces liability
 - Relieves more costly and/or numerous repairs
 - Reduces downtime for programs and services by pre-planning and coordinating the work to minimize service delivery and operational impacts
- Plan for Larger Projects
 - Multi-year funding
 - Bonds, Grants, and other revenue



Project Cycles

- Once project is approved by the Board, funding carries forward until project is completed
- Most projects are multi-year and completed in phases.
 - Contracts require full funding to be executed
- Projects carried forward are funded with Fund Balances, not additional funding
- Upon project completion, remaining funds are returned to original funding source



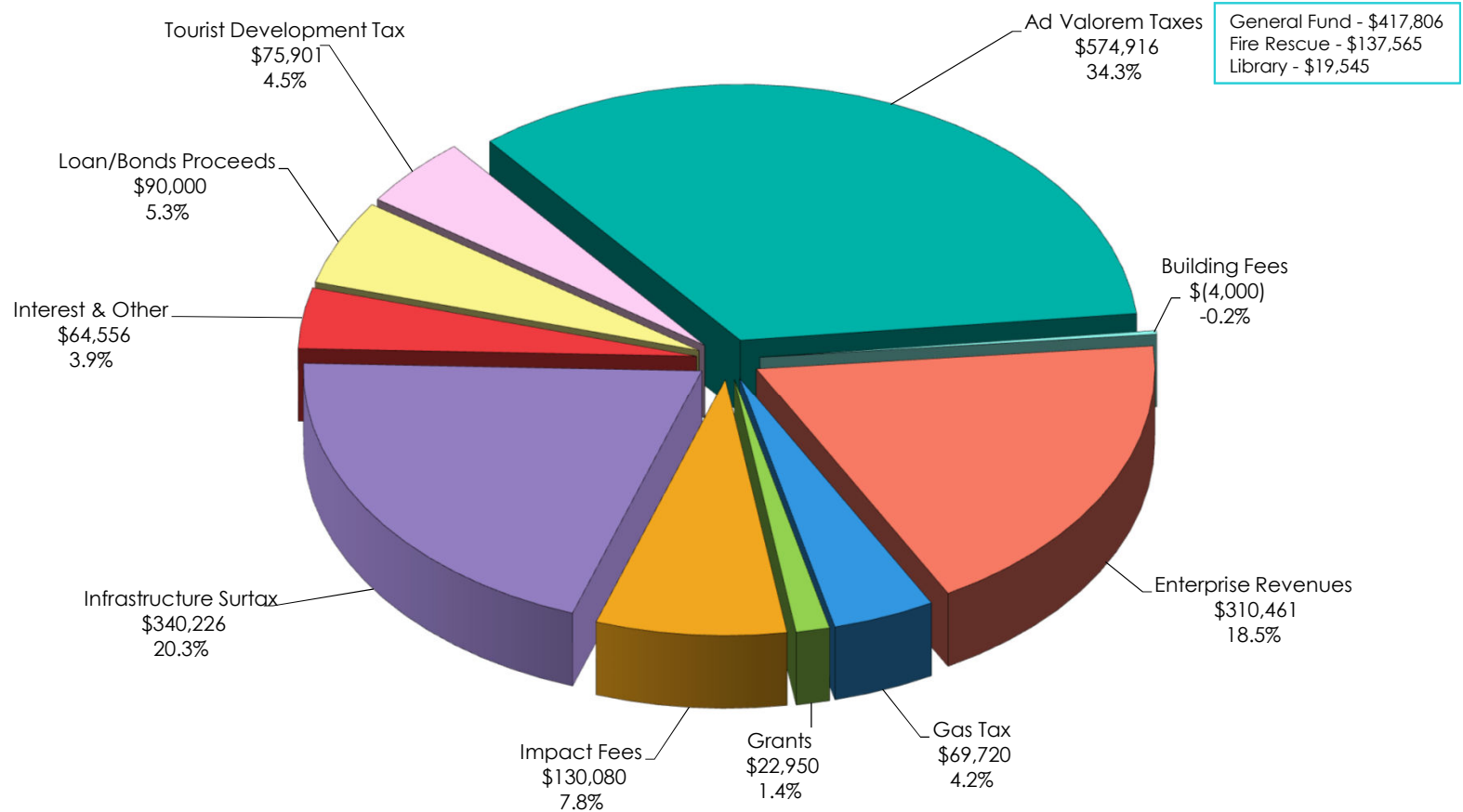
Types of Revenue

- Ad Valorem
 - General Fund – Unrestricted
 - Fire Rescue – Restricted
 - Library - Restricted
- Infrastructure Surtax (IST) – changes must be recommended by Oversight Committee and approved by BCC
- Gas Tax – used only for road construction and maintenance, bridge maintenance, and transportation system expenditures, including mass transit
- Impact Fees – used only in area where fees are collected
- Proportionate Share - used only in area where fees are collected
 - Dollar for dollar credit for impact fees from Developers
- Bonds – must be spent for specific purpose of bond issuance
- Tourist Development Tax – must be spent for beach preservation or stadium/convention center
- Grants – provided for specific purpose/project
- Building Fees – must for spent for Building Division
- Enterprise Fees – must be spent for Airports/Water Utilities
- Interest Earnings



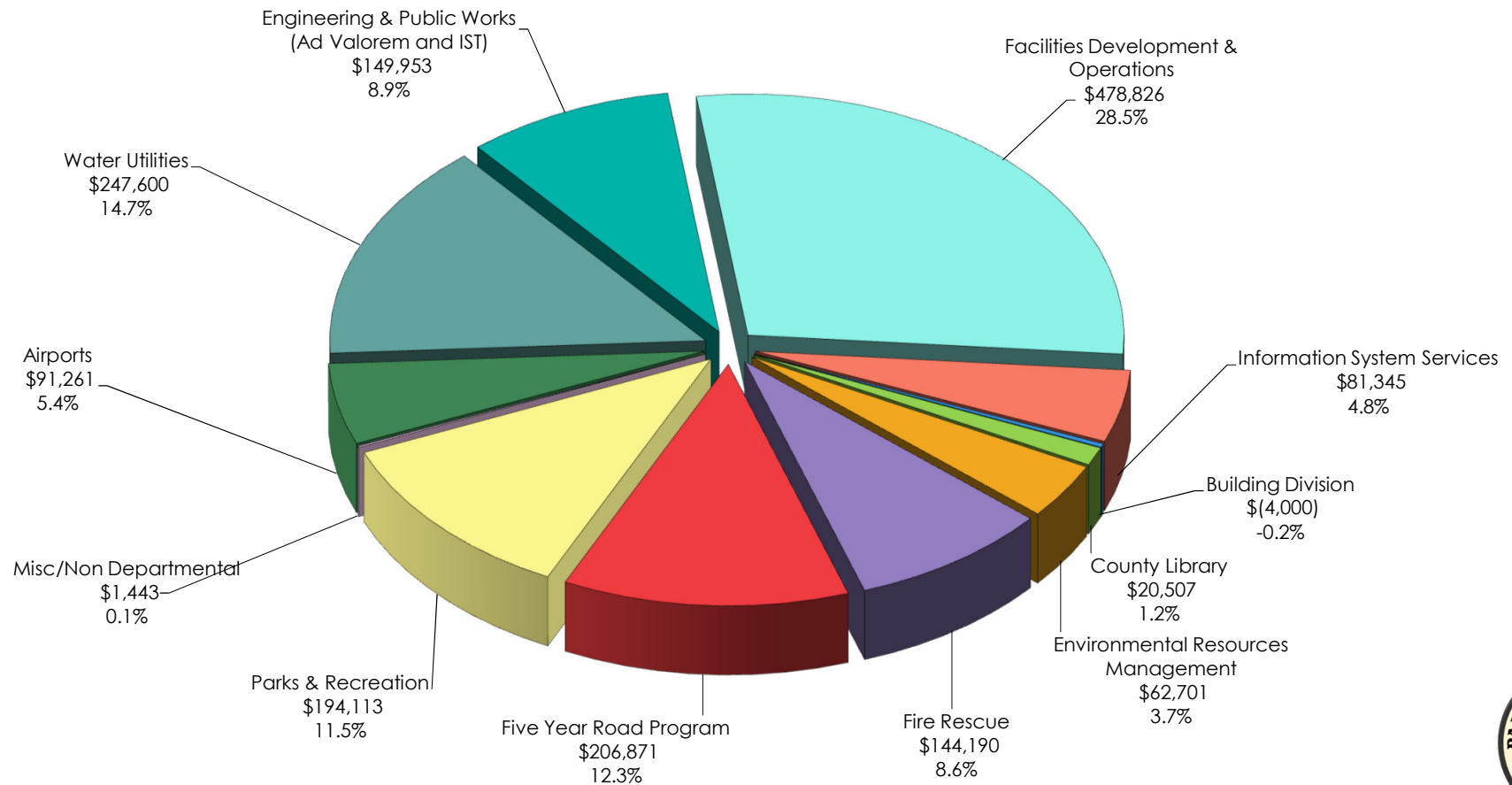
FY 2024 – 2028 Projected CIP Revenues by Category (\$ in thousands)

Total 5 Year Revenues \$1,674,810
NEW CAPITAL ONLY



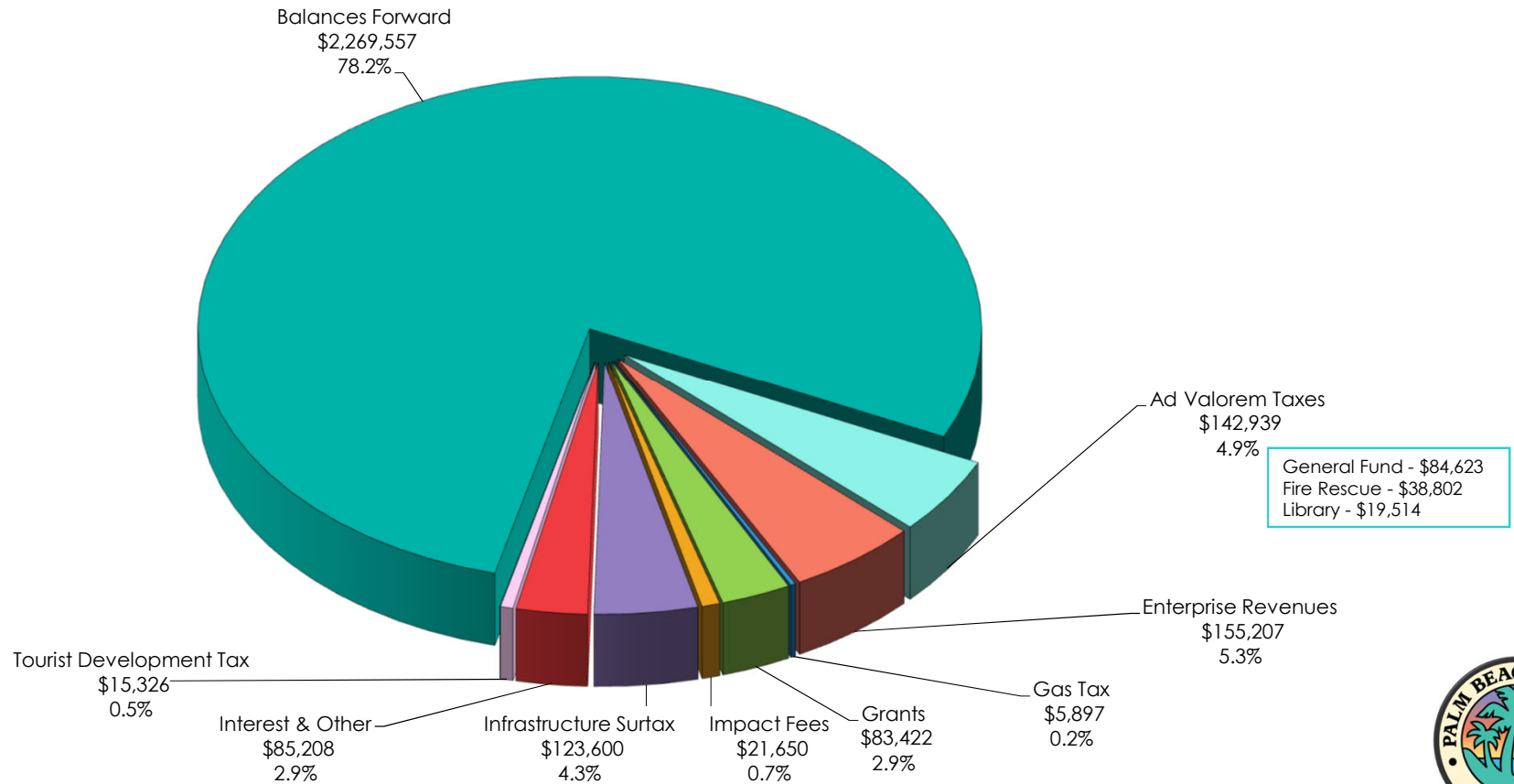
FY 2024 – 2028 Projected CIP Expenses by Department (\$ in thousands)

Total 5 Year Expenses \$1,674,810
NEW CAPITAL ONLY



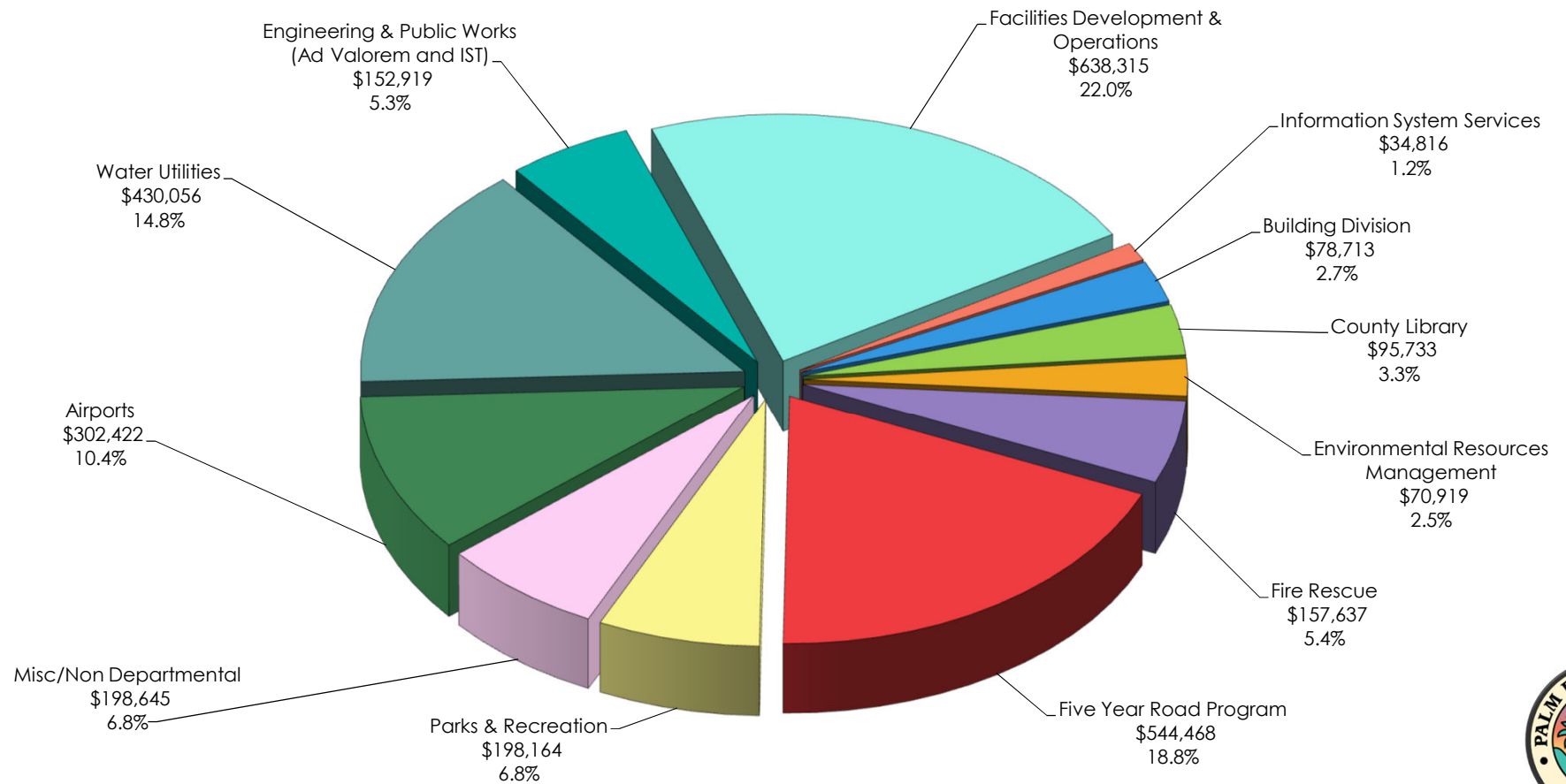
FY 2024 CIP Revenues by Category (\$ in thousands)

Total 1 Year Revenues \$2,902,807
INCLUDING FUND BALANCE



FY 2024 CIP Expenses by Department (\$ in thousands)

Total 1 Year Expenses \$2,902,807
INCLUDING FUND BALANCE

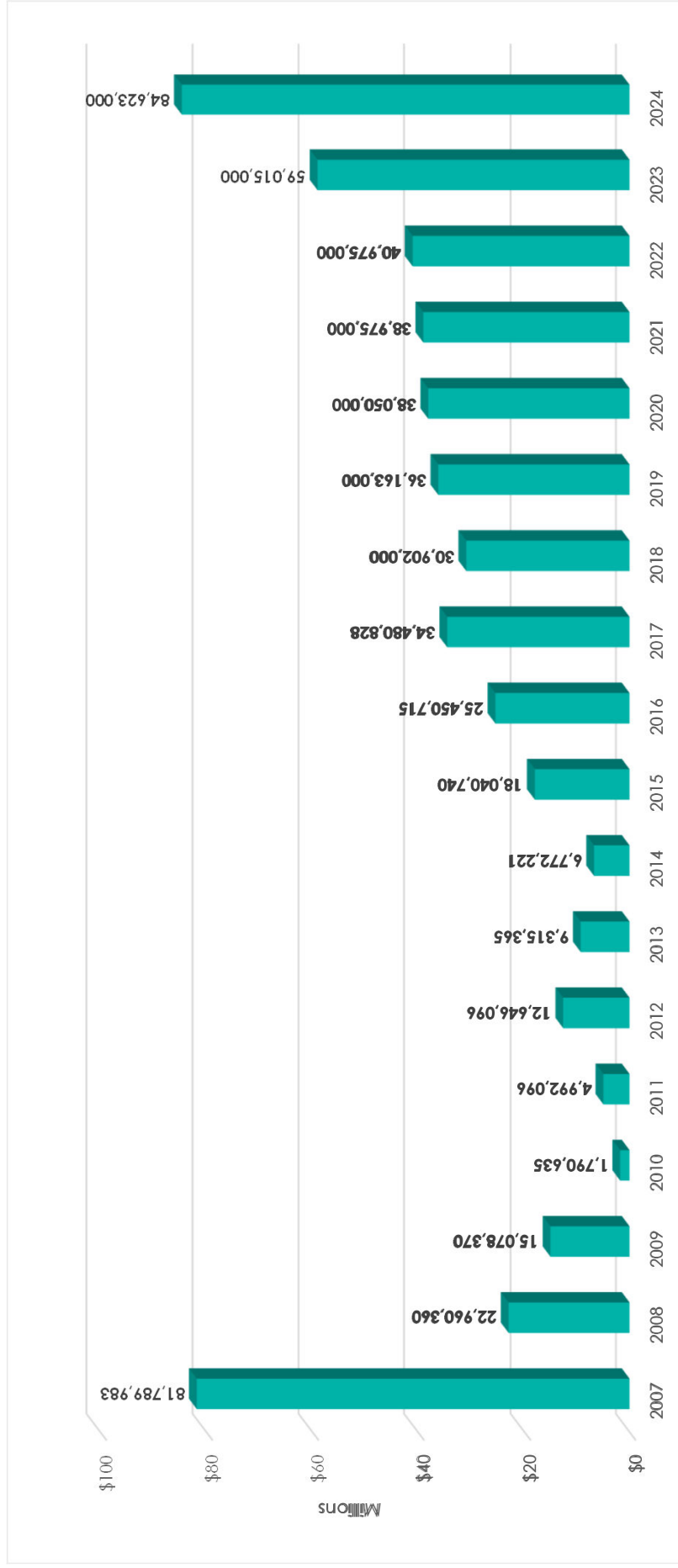


Ad Valorem Funding

- Used mostly for Repair & Replacement Projects
- Also called pay as you go
- Listing of projects presented to the Board in June and July – any changes requires Board direction



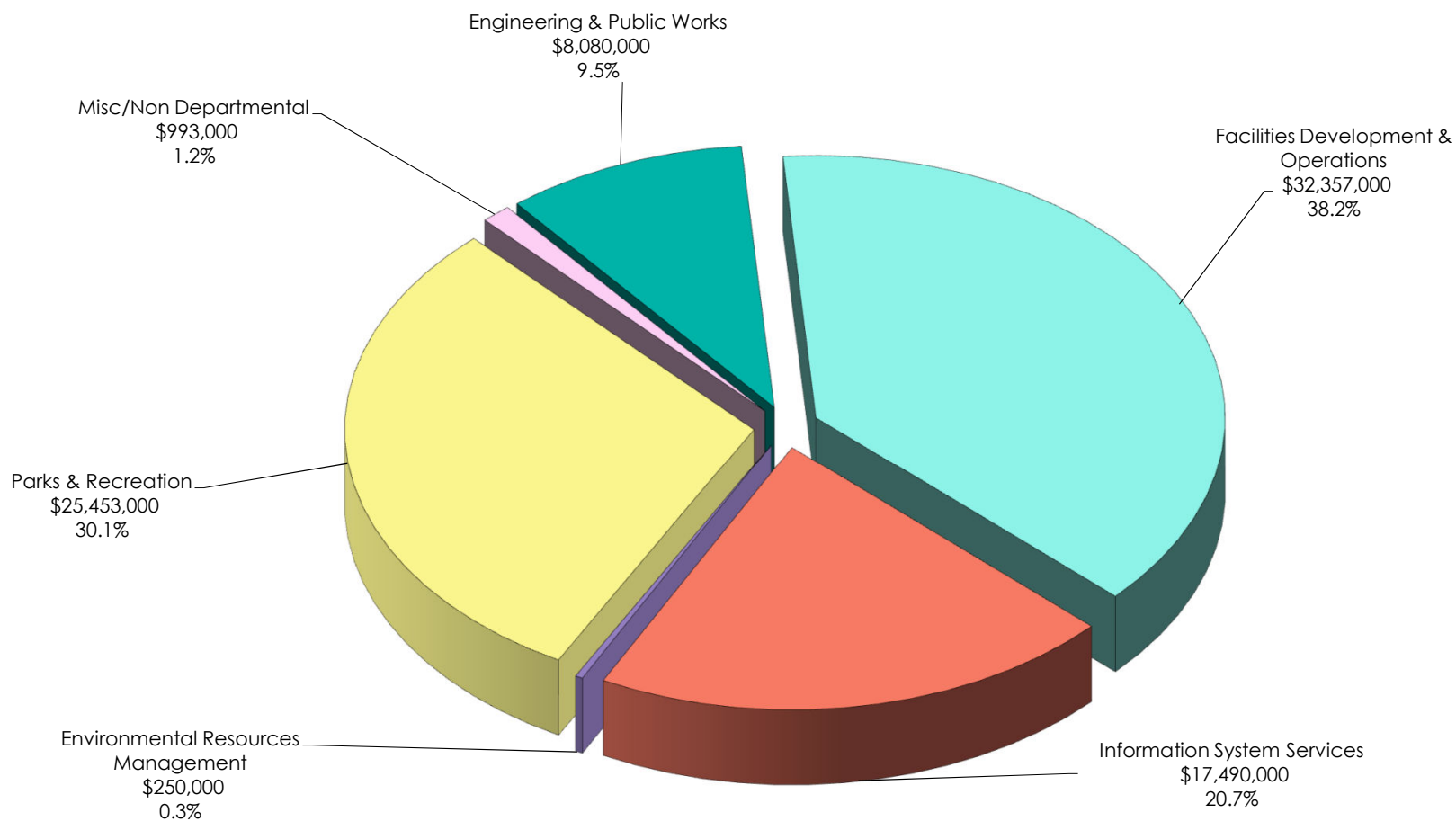
History of General Fund Ad Valorem Funding for Capital



Fiscal Years FY 2008 through FY 2014 capital funding totals \$79 Million, less than FY 2007.

FY 2024 General Fund Ad Valorem Funding for Capital

Total Funding \$84,623,000



Surtax Funding

- One-Cent Approved by voters November 8, 2016 – Tax began January 1, 2017
- Up to 10 Years
 - Ends if \$2.7 billion is collected before September 1st of any year
- Created citizen oversight committee to review spending for compliance with approved projects for County portion only
- Specific projects and timeline identified – any changes must go through committee
- Distribution:

• School Board	50.0%
• PBC	30.0%
• Municipalities	20.0%



Surtax Funding – cont'd

- Original Project Plan totaled \$709.4 Million
- In FY 2021 the plan was re-estimated based on current construction costs and revised scopes
- The re-estimated project plan totaling \$924 Million was recommended by the Oversight Committee on November 18, 2021 and was subsequently approved by the BCC on January 04, 2022
- Based on collections, revenues are currently estimated to end a year early, December 31, 2025



Re-estimated IST Project List By Department and Category

as of November 2023

Engineering

Belvedere Rd. Canal Piping	\$ 1,400,000
Bridge Modifications	27,552,484
Bridge Replacements	61,377,695
CR 880 Canal Bank Stabilization	5,000,000
Drainage (Pipe Replacements)	5,862,580
Drainage Improvements	26,100,000
Pathways	6,078,001
Resurfacing	93,010,881
Signals and Signal Systems	15,066,835
Street Lighting	12,000,000
Striping	9,000,000
Department Reserves from Project Closeouts	582,734
Total	\$ 263,031,210

Facilities

General Government Facilities	\$ 172,264,653
Housing	40,443,697
Judicial	76,808,137
Sheriff - Equipment	42,188,341
Sheriff - Buildings	172,280,994
Department Reserves from Project Closeouts	499
Total	\$ 503,986,321



Re-estimated IST Project List By Department and Category

as of November 2023

Parks	
Aquatic Facility Repair and Replacement	\$ 30,320,100
Asphalt Paving & Striping	1,119,505
Athletic Field Renovations	21,999,000
Bridge or Boardwalk Replacement	475,000
Existing Park Redevelopment or Expansion	19,921,000
Fencing Replacement	500,000
Fresh Water Boat Ramps	1,141,500
Group Pavilion Replacement	1,473,544
New Park Development	29,983,740
Parking Lot Lighting Replacement	3,662,830
Playground Replacement	3,866,893
Public Building Repair Replacement & Expansion	24,023,933
Restroom Replacement	4,043,485
Sanitary Sewer/Septic Systems	1,657,987
Sport Court Replacement/ Resurfacing	1,400,100
Sports Lighting Replacement	10,473,298
Department Reserves from Project Closeouts	943,087
Total	\$ 157,005,002

Total Re-estimated Project Plan	\$ 924,022,533
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Revenue and Expenditure Summary

		Actual FY 2017 - FY 2022	Estimate FY 2023	Budget FY 2024	Projected FY 2025 - FY 2027	Total
Revenues	\$	531,707,166	\$120,000,000	\$123,600,000	\$ 160,089,810	\$ 935,396,976
Interest		13,471,042	17,145,246	13,215,000	12,000,000	55,831,288
Total	\$	545,178,208	\$137,145,246	\$136,815,000	\$ 172,089,810	\$ 991,228,265
Adopted Projects	\$	414,947,150	\$103,946,138	\$ 89,394,822	\$ 253,730,150	\$ 862,018,260
Changes		62,004,273	2,600,000	4,000,000	(2,600,000)	66,004,273
Total	\$	476,951,423	\$ 106,546,138	\$ 93,394,822	\$ 251,130,150	\$ 928,022,533

- Estimated Revenues exceeding Expenses to date - \$63.206 million



Gas Tax

The County receives Gas Taxes from the State Constitutional Gas Tax, the State County Fuel Tax, and the County's Local Option Gas Taxes. The various gas taxes are distributed to Engineering and Palm Tran.

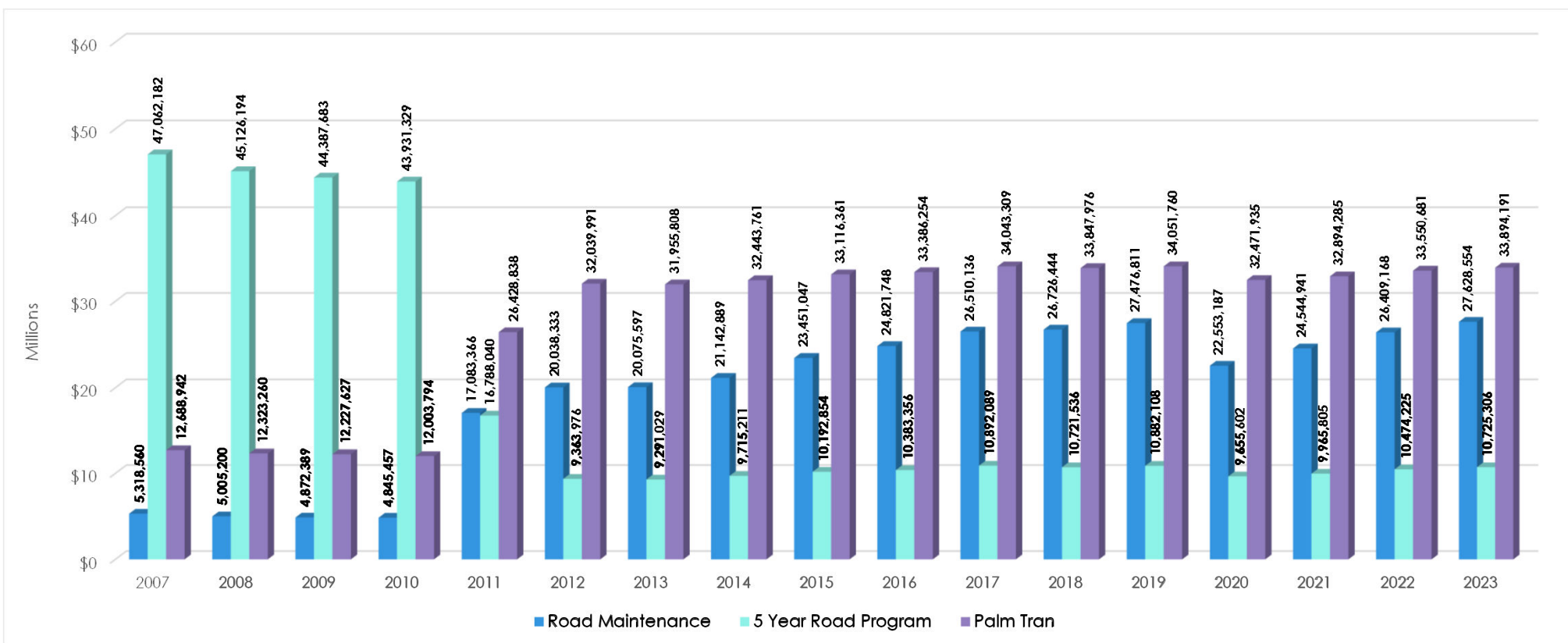
ENGINEERING			
Gas Tax	Purpose	FY 2024 Budget	
State Constitutional Gas Tax (F.S. 206.41)	Road Maintenance	\$	13,419,000
County Fuel Tax (F.S. 206.60)	Road Maintenance		5,947,000
Local Option Gas Tax (F.S. 336.021(1)(A))	Road Maintenance		3,385,000
Local Option Gas Tax (F.S. 336.025(1)(A))	Road Maintenance		5,474,000
Local Option Gas Tax (F.S. 336.025(1)(B))	5 Year Road Program		10,733,000
		TOTAL \$	38,958,000

PALM TRAN			
Gas Tax	Purpose	FY 2024 Budget	
Local Option Gas Tax (F.S. 336.021(1)(A))	Operating Subsidy	\$	3,385,000
Local Option Gas Tax (F.S. 336.025(1)(A))	Operating Subsidy		19,800,000
Local Option Gas Tax (F.S. 336.025(1)(B))	Operating Subsidy		10,733,000
		TOTAL \$	33,918,000

FY 2024 TOTAL GAS TAX BUDGET \$ 72,876,000



History of Gas Tax Collections



Impact Fees - Definition

- A fee imposed by local government on new development to help pay for new capital facilities that adds capacity demanded by growth
- One-time charge assessed at permit issuance
- No waivers
- Impact Fee Affordable Housing Assistance Program (IFAHAP)
 - BCC authorized Resolution R2009-2013 to designate 50% of investment earnings on roads, parks, and public buildings impact fee revenues to be used for road, park, and public building impact fees for affordable housing
 - Assistance capped at \$3M annually
- Certain exemptions are available
 - Any development that results in no new impact on the capital facilities for which the fee is assessed
 - 55 years and older adult communities may be exempt from school impact fees
 - Fees assessed for violations at rates in effect at time of violation discovery
 - Accessory structures – barns, garages, patios and porches, sheds
 - Government owned and operated facilities
- Fee must pass the Dual Rational Nexus Test
- Court case laws have shaped impact fee practice



Impact Fees – Rules and Regulations

- Impact Fee Program administered in accordance with Article 13 of ULDC
- No Waivers; however PBC does provide impact fee assistance for affordable housing
- Impact Fee Revenues
 - Fiduciary trust funds
 - May be used only for purposes for which fees were collected
 - May not be used to pay operating expenses
 - Must be expended in the same benefit zones the fees were collected
- Time Limitations
 - Revenues must be encumbered in 6 years; expended in 9 years
- Fees are not assessed in The Glades
 - Infrastructure needs in The Glades are not growth related



Impact Fee Uses

Eligible

- New Road – Silver Beach Road Project
- New School or Addition - Dr. Joaquín García High School
- New Parks - Pickleball Courts at Carlin Park and Burt Aaronson Regional Park
- New Public Building – South County Courthouse Expansion, Delray Beach
- New Sheriff PBSO District 6 Substation, West Boynton Beach

Ineligible

- Maintenance – Resurfacing and repairing potholes
- Fixing roofs or repainting schools
- Fixing broken park equipment
- Relighting and new roofs
- Salaries & other operating expenses



Impact Fee Revenues

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Schools	\$6,122,455	\$7,574,888	\$17,415,391	\$33,362,106	\$33,425,494	\$23,498,881
Roads	30,369,315	26,675,503	21,736,713	27,528,561	22,787,697	17,474,205
Parks	2,644,743	3,142,516	3,964,594	4,836,686	3,745,006	2,933,981
Law Enforcement	272,436	376,034	523,301	509,971	372,754	389,901
Fire-Rescue*	375	32,965	1,019,790	1,263,146	1,332,133	1,130,870
Public Buildings	1,296,221	1,400,376	1,670,838	1,964,201	1,862,137	1,491,787
Libraries	603,832	691,612	896,661	1,120,338	959,709	813,498
Total	\$ 41,309,377	\$ 39,893,894	\$ 47,227,288	\$ 70,585,009	\$ 64,484,930	\$ 47,733,123

* Fire-Rescue Impact Fees paused in FY 2016 and resumed collection in FY 2019.

* Due to timing of distribution from Municipalities FY 2023 collections are as of 11/9/2023





Questions/Comments



PALM BEACH COUNTY



PARKS & RECREATION

National Gold Medal Award Winner

CIP Budget Presentation

Jennifer Cirillo, Director

PALM BEACH COUNTY **PARKS & RECREATION**

- ✓ **Economic Development**
- ✓ **Housing & Homelessness**
- ✓ **Environmental Protection**
- ✓ **Infrastructure**
- ✓ **Public Safety**
- ✓ **Substance Use & Behavioral Disorders**



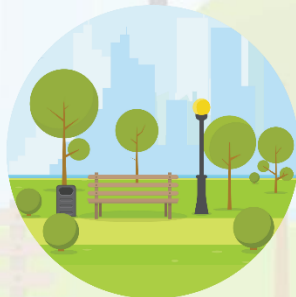
PALM BEACH COUNTY PARKS & RECREATION

Gold Medal
2 time winner
8 time finalist



for Excellence in Parks
and Recreation
Management

**8,668
ACRES**



110 Parks



Mission

To provide opportunities for healthy, happy living through award-winning parks, inclusive experiences and environmental stewardship.



Core Services

Ensure access to beaches and water bodies

Facilitate health and wellness opportunities

Provide for youth enrichment, sports/athletic programming and facilities

Promote stewardship of natural, archaeological and cultural sites

Provide for trails, open space and picnic facilities



Vision

As a nationally recognized parks and recreation leader we will connect people and parks by:

- ✓ Engaging all members of our diverse community,
- ✓ Ensuring safe, functional and innovative amenities now and in the future,
- ✓ Continually developing a professional, well-trained staff that is reflective of our community,
- ✓ Being a leader in outdoor recreation tourism,
- ✓ Forming strategic relationships to ensure local access to green and blue spaces,
- ✓ Meeting the national average of park land per capita with a focus on lowering barriers to access; providing environmental equity; advancing economic vitality; and championing community health,
- ✓ Continuously improving service delivery and business practices through the incorporation of new technologies and the creation of enterprising partnerships to deliver desired services.



Core Values

A culture of teamwork

Excellent customer service

Demonstrating a high level of integrity & pride

Fiscally responsible & accountable

PALM BEACH COUNTY PARKS & RECREATION

**8,668
ACRES**



110 Parks

Note: 11 of these locations are undeveloped future park sites

Park Capital Considerations:

- Significant growth of PBC Park system in 1980's and 1990's.
- Park levels include Regional, District, Beach, Community and Neighborhood Parks – a network of service.
- Much park infrastructure reaching the end of its useful life and failing (IST did address some of what was already deferred in 2016 but not all needs).
- Park deserts (communities without access to a quality park/green space) remain in our County.
- Without new park capital development, we will not meet the County's Comprehensive Plan Level of Service for projected 2045 population.

PALM BEACH COUNTY PARKS & RECREATION

Significant Historic Public Investment in Parks Capital

- Philosophically low barrier to access for everyone
 - Operating budget primarily Ad Valorem funded with some user fees
 - Golf courses fully funded through Golf Special Revenue Fund

Year	Funding Source
1987	\$30M Park G.O. Bond
1996	\$26.3M Parks & Rec FAC Revenue Bond
1999	\$25M Recreation & Cultural G.O. Bond
2002	\$50M Recreation & Cultural Facilities G.O. Bond
2005	\$50M Waterfront G.O. Bond
2006	\$23.625M Sunshine Loans; South County Regional Park & Ocean Inlet Marina

Note: The bond project lists also included municipal and non-profit projects. The total amounts did not go to PBC parks.

Year	Funding Source
2016	Infrastructure Sales Surtax - \$157M to address deferred and failing infrastructure repair/replacement/LOS
2023	ARPA - ~\$11M for Septic to Sewer Conversions (thru WUD)

In FY 2022 **\$1,763,000** awarded in grants to Parks for **Capital projects**. Capital grants are sought out and successfully secured each year but not guaranteed to be awarded.

Current capital replacement funding not sufficient to keep up with aging park infrastructure.

PALM BEACH COUNTY PARKS & RECREATION

- We are not considered a Construction Department (we work through construction depts. to accomplish capital work)
- However, Parks and Recreation is responsible for requesting funding for parks capital such as:
 - **Outdoor infrastructure:**
 - Park bridges, culverts, retaining walls, seawalls, docks, dune crossovers, and tunnels
 - Ballfield, parking lot and street lighting
 - Roadways, pathways, and boardwalks within parks
 - Group picnic areas and shade structures
 - Public restroom replacement (and remaining septic to sewer)
 - Playground replacements; Splash playgrounds and pump systems
 - Sports court and ballfield construction and renewal; backstops, dugouts, fencing, etc.
 - **Renewal and Replacement of certain specialized park items at facilities:**
 - All work at aquatic facilities – pools and waterparks; ocean lifeguard towers
 - All work at amphitheater facilities
 - All work at historic facilities in parks
 - Some roofing and facility lighting systems and other interior capital items such as: gym basketball systems, nature center exhibits, amphitheater sound systems, barn stalls and weatherproofing, etc.
 - All golf course capital
 - **Any new park development for current or future unmet needs**

Quick reference for park project CIP **funding**:

- **FDO** requests CIP funding for Parks **Vertical Construction/Park Buildings with Interiors**
- **Parks** requests CIP funding for **Horizontal Construction/outdoor park infrastructure**

All park construction project management is through a Construction Department: FDO, Engineering, WUD, etc. and coordinated with Parks.

PALM BEACH COUNTY PARKS & RECREATION

Sources of revenue that are currently available for allocation to Parks funded portion of CIP

- **Ad Valorem Capital** - Repair and renovation and specific BCC approved projects
- **Golf Course Special Revenue Fund** – golf projects only
- **Impact Fees** – only new or expansion; must be used in Zone collected; not able to be used in Glades; historically matched with another funding source to accomplish a capital project
- **Florida Boater Improvement Fund (FBIP) allocation** - currently \$250,000/yr. – restricted to boater improvement CIP (docks, piers, etc...)
- **Infrastructure Sales Surtax** – list of items approved in 2016; funding to end in 2026
- *Note: All previous Recreation Bond proceeds have been spent/allocated.*

Park CIP Prioritization

1. Safety
2. Continuity of Service to the Public
3. Amenity anticipated to reach the end of its useful life / Imminent Failure
4. Level of Service Equity / Comp Plan Compliance
5. Expressed Public Need when Funding is Available and Approved; Grant or Partnership Opportunity is Approved.

Palm Beach County Parks and Recreation Department
Capital Improvement Program
FY 2024

Unit #	Project Name	Total Allocation	3600 <Ad Valorem transfer>	3605 <Golf Course>	3601 Zone 1 Impact Fees	3602 Zone 2 Impact Fees	3604 <FBIP>	3950 <SURTAX>
P929	General Park Repair and Renovation FY24	\$3,778,000	\$3,778,000					
P930	Aquatic Facilities and Beach Repair and Renovation FY24	\$700,000	\$700,000					
P931	Special Recreation Facilities and Museums Repair and Renovation FY24	\$375,000	\$375,000					
P932	General Recreation Facilities Repair and Renovation FY24	\$200,000	\$200,000					
P757	ADA Compliance Measures	\$200,000	\$200,000					
P933	Boat Ramp and Dock Repair and Renovations	\$250,000	\$250,000					
P891	Bridge Repair and Replacement Countywide	\$2,200,000	\$2,200,000					
P916	Coconut Cove Waterpark Roof Replacement	\$620,000	\$620,000					
P945	Gramercy Park Expansion	\$4,000,000	\$4,000,000					
P934	Juno Beach Pier Repairs	\$3,000,000	\$3,000,000					
P904	Morikami Museum Roof Replacement	\$250,000	\$250,000					
P935	Ocean Inlet Park Coastal Resiliency Restoration	\$1,000,000	\$1,000,000					
P936	Parking Lot and Street Lighting Replacements	\$1,300,000	\$1,300,000					
P937	Roadway, Trail and Pathway Repair, Paving and Striping	\$4,080,000	\$4,080,000					
P938	Samuel Friedland Park County Pines Backstop Replacement	\$250,000	\$250,000					
P939	South Bay Park Railroad Cottage Restoration	\$250,000	\$250,000					
P940	South Inlet Park Seawall Repairs	\$3,000,000	\$3,000,000					
P941	Golf Course Capital Improvements and Renovations	\$505,000		\$505,000				
P918	John Prince Golf Learning Center Technology Hitting Bays	\$400,000		\$400,000				
P919	Osprey Point Golf Course Learning Academy	\$500,000		\$500,000				
P942	Osprey Point Golf Course Bunkers Renovation	\$450,000		\$450,000				
P943	Park Ridge Golf Course Maintenance Building Renovations	\$500,000		\$500,000				
P920	Southwinds Golf Course Greens Renovation	\$400,000		\$400,000				
P944	Southwinds Golf Course Irrigation System Improvements	\$500,000		\$500,000				
P874	Carlin Park Improvements	\$500,000			\$500,000			
P860	Dubois Park Improvements	\$300,000			\$300,000			
P805	Karen Marcus Ocean Park Preserve Design and Development	\$100,000			\$100,000			
P922	Peanut Island Park Improvements	\$550,000			\$550,000			
P862	Villages of Windsor Design and Development Phase I	\$1,300,000				\$1,300,000		
P863	FBIP Improvements	\$250,000					\$250,000	
	Aquatic Facility Repair and Replacement	\$1,589,600						\$1,589,600
	Bridge or Boardwalk Replacement	\$55,000						\$55,000
	Fencing Replacement	\$138,000						\$138,000
	New Park Development	\$3,000,000						\$3,000,000
	Public Building Repair Replacement and Expansion	\$1,315,585						\$1,315,585
	Restroom Replacement	\$327,400						\$327,400
	Totals by Fund	\$38,133,585	\$25,453,000	\$3,255,000	\$1,450,000	\$1,300,000	\$250,000	\$6,425,585

PALM BEACH COUNTY PARKS & RECREATION

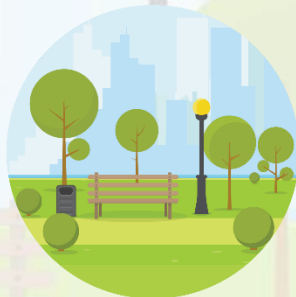
Gold Medal

2 time winner
8 time finalist



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ACRES**



110 Parks

Note: 11 of these locations are
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Capital Workshop

Facilities Development & Operations (FDO)

BCC WORKSHOP MEETING
NOVEMBER 28, 2023

Capital Projects Under FDO's Purview

2

- ▶ FDO is one of the County's five construction departments and the sole internal services provider, we are delivering general government projects for all County departments and constitutional officers.
- ▶ 113 active and future projects under the approved Infrastructure Surtax Project Plan (appropriation period: 2017-2027)
 - ▶ General government
 - ▶ Aquatic facilities
 - ▶ Parks (lighting, renovations, athletic fields)

Approach to Project Implementation

3

- ▶ Small Capital Projects (new projects up to \$250K and all renewal/replacement)
 - ▶ Design (if needed): Architectural/Engineering (A/E) Firm
 - ▶ If formal design is not required, specifications completed in-house
 - ▶ Construction: Trade annual contracts or Construction Management at Risk (CMR) continuing contract
- ▶ Large Capital Projects
 - ▶ Design: A/E Firm
 - ▶ Construction: CMR
- ▶ All projects have a County-assigned project manager (in-house or contracted); most projects subject to Equal Business Opportunity Ordinance requirements (i.e., State and Federal funds exempted)

Tools For Addressing Cost Increases

4

- ▶ Constructability Analysis
 - ▶ Done by CMRs
- ▶ Value Engineering
- ▶ Scope Reduction
- ▶ Project Phasing
- ▶ Additional funding
- ▶ Project Postponement
- ▶ Project Cancellation

Engineering News Record (ENR) Building Cost Index

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- ▶ Since January 2022 ENR's Building Cost Index has increased by a factor of **1.122** (12.2%).
 - ▶ January 2022 – 7359.09
 - ▶ October 2023 – 8255.58
- ▶ Staff is referencing the Building Cost Index in order to remain consistent with the approach under F.S. 255.20 (Local bids and contracts for public construction works).
- ▶ In general, the index data aligns with the patterns seen in County projects.

Ad Valorem Funded Capital Projects

6

- ▶ Ad Valorem funding for capital projects is mostly allocated to countywide renewal/replacement efforts.
- ▶ FDO manages 800 (approximately) County facilities, which translates into 14M sq. ft. of institutional space and grounds.
- ▶ FY24 FDO's Ad Valorem funding for capital projects equals \$32.357M.
- ▶ Due to the funding source being Ad Valorem, no escalation adjustment is provided although the same is impacting renewal/replacement projects.

Updated Estimates Active and Future Projects

7

- ▶ The IST Project Plan was first estimated in 2016-2017, without the benefit of full design/scope; the escalation that has taken place since then, along with the economic impacts resulting from the COVID19 pandemic, could not have been forecast.
- ▶ When January 2022 estimates for the 113 active and future projects are updated based on the ENR Index and revised estimates for projects under design, total implementation cost increases by **\$132.2M**.
- ▶ This update does not include the redevelopment of the South County Administrative Complex (SCAC) as staff is currently working on a funding plan as per Board of County Commissioners' direction during its August 2023 workshop meeting. The estimated cost to redevelop the SCAC is \$200M (based on Option #1 as chosen by the Board).

Lake Lytal Pool Facility Replacement

8

- ▶ In 2017 the estimated project cost to renovate was \$6M.
- ▶ In January 2021, the County entered into a Lease Agreement with YMCA for 5 acres of the park which delineated additional development responsibilities.
 - ▶ YMCA to build an Olympic Skate Park Training Facility (Phase I), a 45,000sf community center (Phase II) and a 10,000sf child care center (Phase III).
 - ▶ YMCA required to commence construction of
 - ▶ YMCA Phase I within 6 months after approval of the construction plans
 - ▶ YMCA Phase II within 6 years of the effective date of the agreement
 - ▶ YMCA Phase III within 10 years of the effective date of the agreement
 - ▶ County and YMCA to cost-share on select site infrastructure.
- ▶ In 2022, with input from A/E firm and after considering five options for redevelopment, a mid-scope option was chosen and the revised estimated project cost was determined to be \$12.1M.

Lake Lytal Pool Facility Replacement (cont.)

9

	PBC Phase 1	PBC Phase 2	PBC Phase 3
Scope	Tree mitigation and site work.	Demolition of existing site/civil infrastructure, construction of new site/civil infrastructure and landscaping	Construction of the aquatic complex (pool, ticketing building, restrooms, parking, playground, etc.)
Construction Cost	\$1.4M	\$9.3M	\$17M
Status	Under construction	Guaranteed Maximum Price (GMP) to be submitted to the Board for approval	Additional funding required

	2017	2022	2023
Project Budget	\$6M	\$12.1M	
Revised Project Budget			\$30.5M

Canyon's District Park

10

- ▶ In 2017 the estimated project budget to construct the park was \$12M.
- ▶ In 2022, with input from A/E firm, the revised estimated project budget was determined to be \$24.9M.
- ▶ Phase 1 was completed and put in service in 2022.
- ▶ Phase 2 is in design, 95% construction drawings are under review, the construction estimate for phase 2 is \$27M, leading to a revised project budget of \$40.5M (all phases included).

Canyon's District Park

11

	Phase 1 & 1A	Phase 2
Scope	Three (3) soccer/Multi Purpose Fields (MFP), restroom/concession facility, two (2) retention/recreational lakes, twelve (12) station fitness trail, parking lot, clearing/grubbing/seeding entire property, maintenance facility.	All-Abilities Playground, (4) Softball/Baseball MPFs, pavilion, restrooms, parking, associated infrastructure.
Status	Completed	95% Construction Drawings

	2017	2022	2023
Project Budget	\$12M	\$24.9M	
Revised Project Budget			\$40.5M (IST)

Canyon's Civic Site

12

Civic Site Agreement with GL Homes approved in 2004.

Property conveyed to the County in 2009.



Animal Care & Control

13

- ▶ In 2017 the estimated project cost to renovate was \$21M.
- ▶ In 2020, the Board directed Staff to pursue an expanded renovation/expansion option with an estimated project cost of \$48.3M.
- ▶ Design Development drawings have been completed, and Staff intends to authorize construction drawings in January 2024.
- ▶ The updated project cost based on design development drawings is \$69.7M.

Animal Care & Control (cont.)

14



Construction Cost Forecast

15

- ▶ The trend at all levels appears to be continued escalation.



United States Construction Market Trends

Q2 2023

AUGUST 2023



CBRE



Infrastructure

Corps Lays Out Multi-Pronged Plan to Cope With Rising Project Costs

Shortage of skilled labor is felt on agency's projects

By Tom Ichniowski



Lt. General Scott Spellmon, US Army Chief of Engineers, told the Senate Environmental and Public Works

Construction Cost Forecast

16



November 10, 2023

RE: Market Conditions

Isami C. Ayala-Collazo
Director
Facilities Development & Operations
2633 Vista Parkway
West Palm Beach, FL 33411
Ph. 561-233-1447
iayalacollazo@pbcgov.org

Dear Isami,

Under your department's direction, AECOM as a Program Manager for the County of Palm Beach is providing program management services for your GGCP capital improvement program. This report addresses the issues regarding some of the impacts that inflation has had on construction costs in the last few years in South Florida. AECOM is presently managing ongoing programs in Palm Beach County, Palm Beach County School District, Broward County School District, Lee County Schools, Orange County School District, Dade County Schools, and numerous projects for the City of Miami.

In general, we have found that project budgets in many of the programs we are managing have been adversely affected by rising costs for the reasons explained in this report, including the effects of the Covid pandemic, skilled labor shortages, supply chain delays, raw material cost increases, and higher labor and transportation costs. The following are topics outlining budget impacts:

- Construction Market pre-COVID (2020)
- COVID/Economic Impacts on the Construction Market Nationally
- COVID/Economic Impacts on the Construction Market in Palm Beach County
- Current Construction Market

Construction Market pre-COVID/2020

Prior to COVID, the construction market was booming, and the main difficulty was a shortage of skilled labor to complete work. While hiring was not a significant concern, the concern was hiring people skilled in the task needed for the job. Contractors in 2019 were not as concerned with material prices fluctuating more than usual. There was also a lot of discussion about technologies available to assist in making construction more efficient. General Contractors wanted to adapt and use technology for more project management and increase efficiency, while trade contractors were hesitant to begin looking at any technology.

In January 2020, escalation was minimal prior to the start of COVID, as seen in the Engineering News Record Weekly Construction Economics report dated January 13, 2020.

In general, we have found that project budgets in many of the programs we are managing have been adversely affected by rising costs for the reasons explained in this report, including the effects of the Covid pandemic, skilled labor shortages, supply chain delays, raw material cost increases, and higher labor and transportation costs. The following are topics outlining budget impacts:

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Current Construction Market

While some issues affecting construction inflation in South Florida and nationally may be mitigating, Owners can be certain that budgets before 2020 are no longer realistic and may need to revisit the scope of the project or seek additional funding to meet the current market demands and timelines. The following Figure developed by a reputable GC known to AECOM shows the 2023 anticipated supply chain projections. These projections align with our recent experience managing large programs across the Southeast region of the country.



2023 CONSTRUCTION MATERIAL SUPPLY CHAIN PROJECTIONS

6
PERCENT
Anticipated 2023
inflation rate

80
WEEKS
Lead time for 2MW
generators

—
SHORTAGE

- Copper
- Mechanical Products
- Electrical Products

+
STABILIZE

- Aluminum
- Semiconductors
- Lumber
- Roofing Materials

Construction Cost Forecast

17

Jacobs

550 West Cypress Road, suite 400
Fort Lauderdale, Florida 33009
Phone 954.513.1558 (o) | 954.668.8880 (m) |

November 10, 2023

Isami Ayala-Collazo
Director
Facilities Development & Operations
Palm Beach County
2633 Vista Parkway
West Palm Beach, FL 33411

RE: Continuing Cost Impacts related to Construction Escalation

Dear Isami,

Jacobs is engaged in design and construction across the US as well as countries in Europe, Asia, the Middle East and Australia.

As you are aware, the cost of construction has continued to escalate year to year with the highest increases being between 2019 and 2023. RS Means' Cost Index, (an industry cost guide) has documented cost escalation at 28% between 2021-2023 across certain regions of Florida (although some contractors claim it was as much as 30-32%).

Although some costs have leveled off or declined (such as "metals"), others have continued to go up (such as concrete, equipment, labor, gypsum, paints/coatings, manufactured products such as, valves, coils, electrical gear, etc.).

Construction spending throughout most of the US remains high given the availability of funding government programs such as the **Infrastructure Investment and Jobs Act** and as well as accelerated growth in certain states like Florida (one of the fast-growing regions in the US) are experiencing.

The current rate of K-12 school construction in Palm Beach County as well as in Broward, Miami-Dade and other counties in Florida has created competition among Owners (such as Palm Beach County) to hire contractors and subcontractors that have the capacity to build their projects. This competition is clearly driving up prices resulting from the supply and demand in the market.

Given the facts above, our estimators are projecting continued escalation from 5-8% over the next year depending upon the region of the US.

Unfortunately, we do not have a crystal ball and the long-term picture on cost escalation is not totally clear. Various world events could continue to impact costs in the future due to global supply chain issues such as geopolitical tensions and sanctions.

We would recommend that the County include robust contingency budgets for all projects. Add worth considering establishing a separate budget for project escalation and establish strict rules could be used on a project in the future.

I hope this is helpful as it relates to our opinion on continuing construction cost escalation. Please let us know if you have any questions.

As you are aware, the cost of construction has continued to escalate year to year with the highest increases being between 2019 and 2023. RS Means' Cost Index, (an industry cost guide) has documented cost escalation at 28% between 2021-2023 across certain regions of Florida (although some contractors claim it was as much as 30-32%).

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Questions



Palm Beach County
The Best of Everything.

BCC Workshop

Presented By:

*David L. Ricks, P.E.
County Engineer*

ENGINEERING & PUBLIC WORKS TRANSPORTATION INFRASTRUCTURE

November 28, 2023



History of Growth Management in PBC



- 1972: Land Use Plan
- 1979: PBC Road Impact Fee enacted
- 1980: Adopted Comprehensive Plan and Thoroughfare Identification Map
- 1985:
 - Infrastructure Task Force recommended Increase in road impact fees; adding max. of 2 cent gas tax; committing one-half mill of tax for roads
 - County Developed First 5-year road plan
 - State enacted FL Growth Management Act
 - Required Concurrency: local government must set levels of service for all infrastructure; Assure that infrastructure is concurrent with new growth



History of Growth Management in PBC

- 1986
 - Citizen group recommended moratorium on new development.
 - Compromise reached to tie road building with development approvals
- 1987
 - PBC implemented concurrency by adopting the Traffic Performance Standards (Unincorporated)
 - Municipal League opposed Traffic Performance Standards
- 1988
 - County voters approved Countywide impact fees for specific infrastructure through Charter amendment
- 1989:
 - Adopted a New Comprehensive Plan
- 1990
 - BCC adoption of countywide traffic standard, applicable only to County and State roads
- 2009
 - SB 360 eliminates concurrency requirement
- 2011
 - HB 7207 no longer requires concurrency anywhere in FL, but creates rules and suggestions for locals that want to do it



State Law Change in 2011



Changed how we grow by limiting our authority:

- Project cannot be denied based on traffic impacts
- No longer “pay as you go”
- No longer is infrastructure completed prior to development
- Instead only pay a proportionate share and move forward with full development
- Not required to provide any payment on a road already over capacity
- Any “Prop Share” fees collected can be credited against the project’s Impact Fee balance



How We Operate Now

- Traffic counts are monitored on PBC roadways on at least an annual basis
- Traffic Division uses the TPS database and collected traffic data to calculate cost to benefit ratio based on traffic volumes
- These numbers are analyzed by EPW to establish a needs-list annually
- Roadway Production Division takes the calculated needs and EPW recommendations to determine which projects in each Road Impact Zone can be moved forward and the timing
- This determination creates the Five Year Road Program





Five Year Road Program

5 YRP
+
PBC CIP

- Created in 1985 and was previously separate from the PBC CIP
- Direction received in 2023 to combine the 5YRP with the overall PBC CIP which required ordinance change approved in August 2023. Current PBC CIP now includes the 5YRP
- With the updates to the 5YRP, all municipalities are contacted and each commissioner is consulted on their priorities. Projects are re-prioritized based on this feedback, as funding permits.



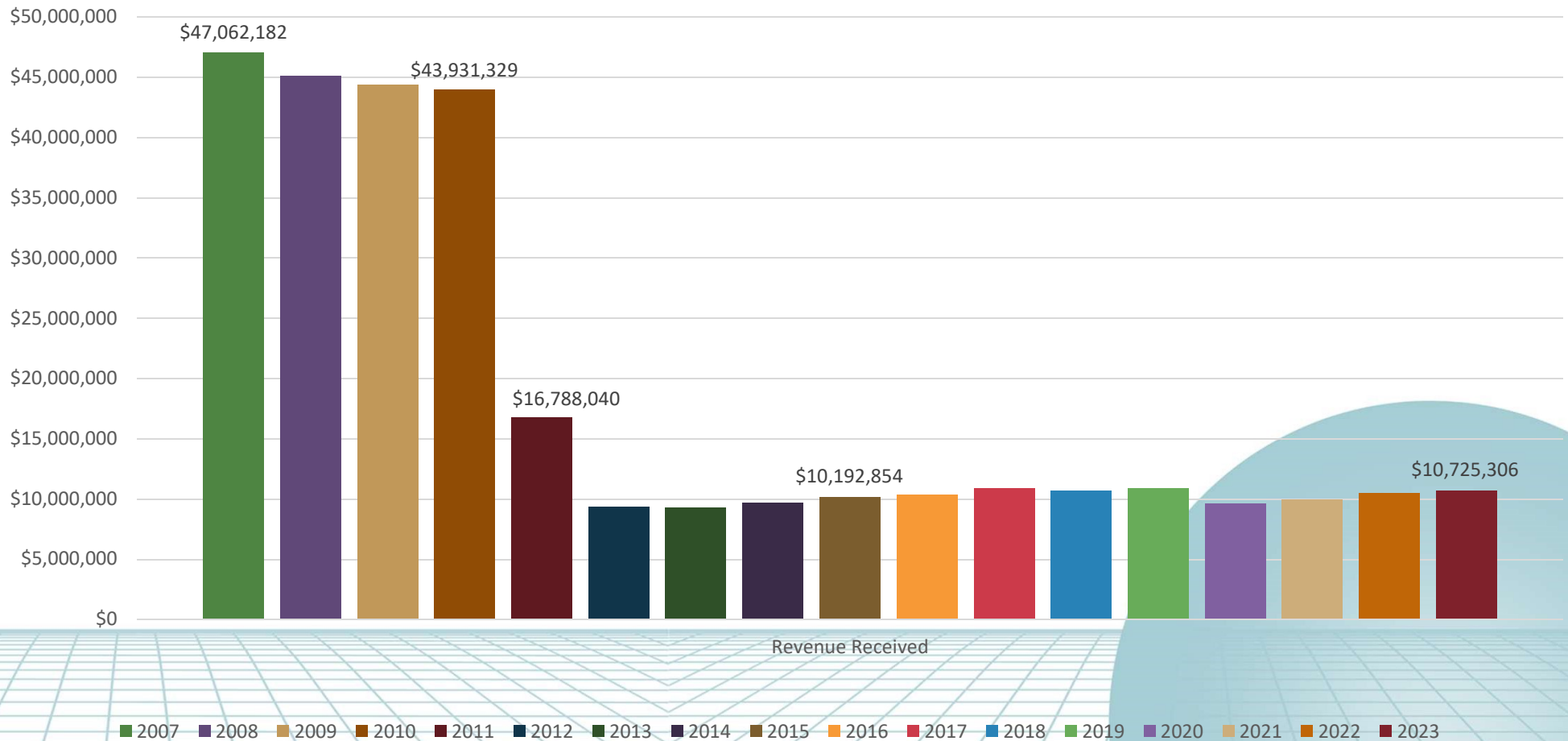
Reviews and Approvals Today



- Reviewed for “Significant Impact”
- Explanation of Comp Plan Policy 3.5-D
 - This county policy “3.5 D” does not apply to municipalities
 - Cities/Municipalities can approve projects without much consideration for traffic
- Concurrency Reviews and resulting Prop Share payment requirements
- Site-related improvements (e.g. right turn lanes) can still be required for DO approval
- ROW dedication can also still be required for DO approval



5YRP Gas Taxes Revenue TOTAL



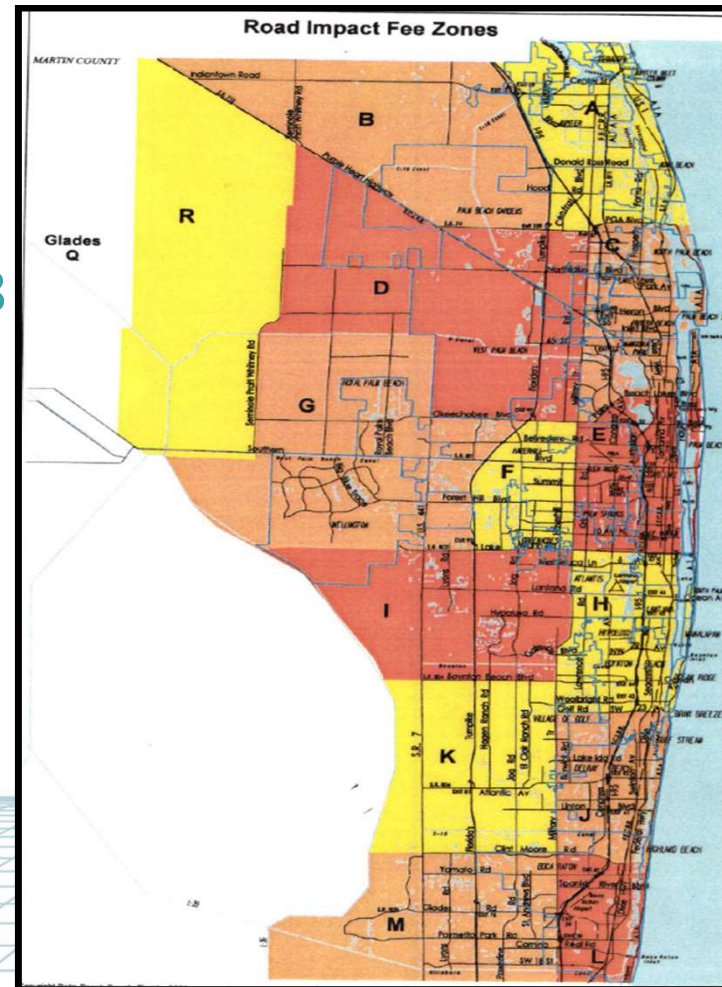
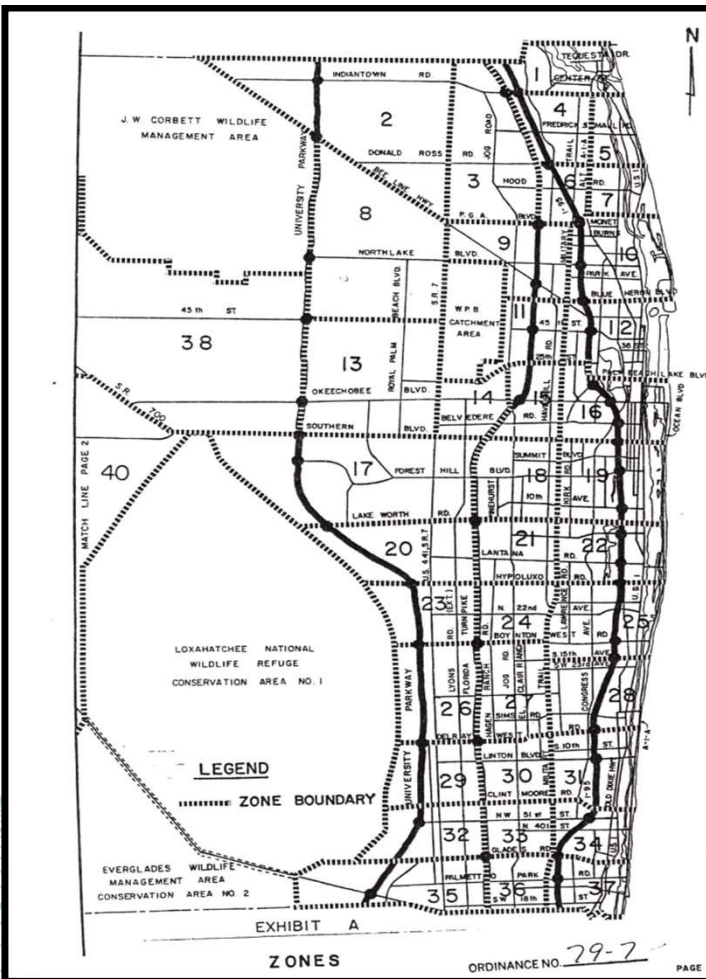


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Public Works
Department

Road Impact Fees

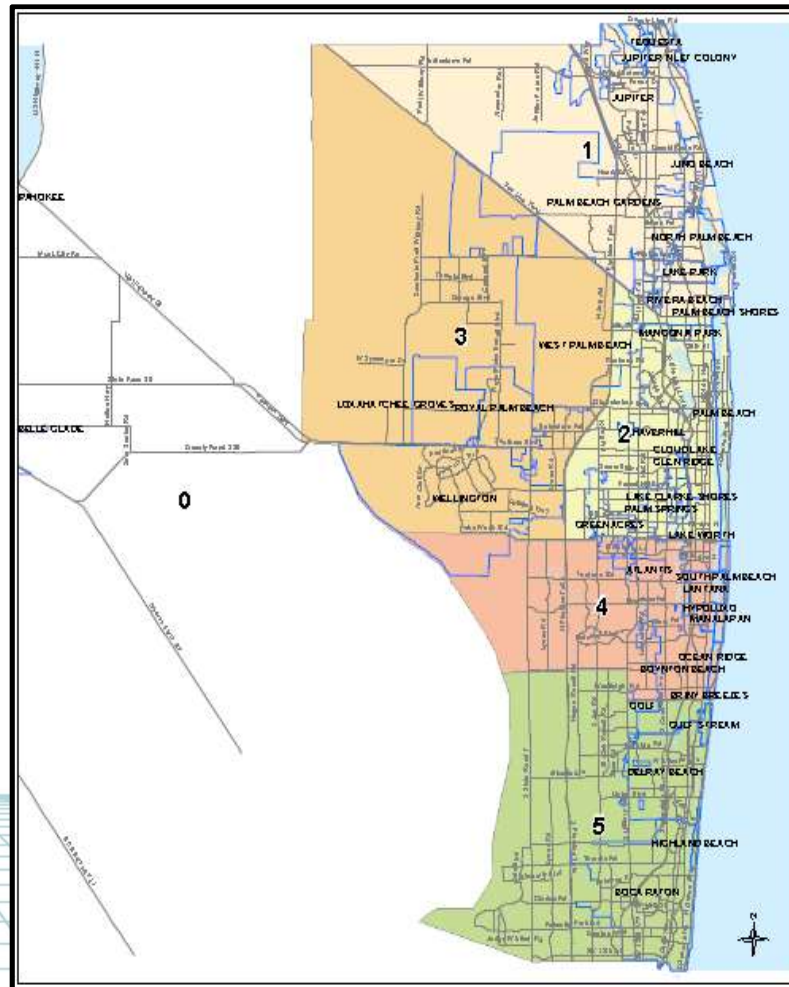
- 1978-1988
- 40 Zones

- 1989-2001
- 14 Zones





Road Impact Fees

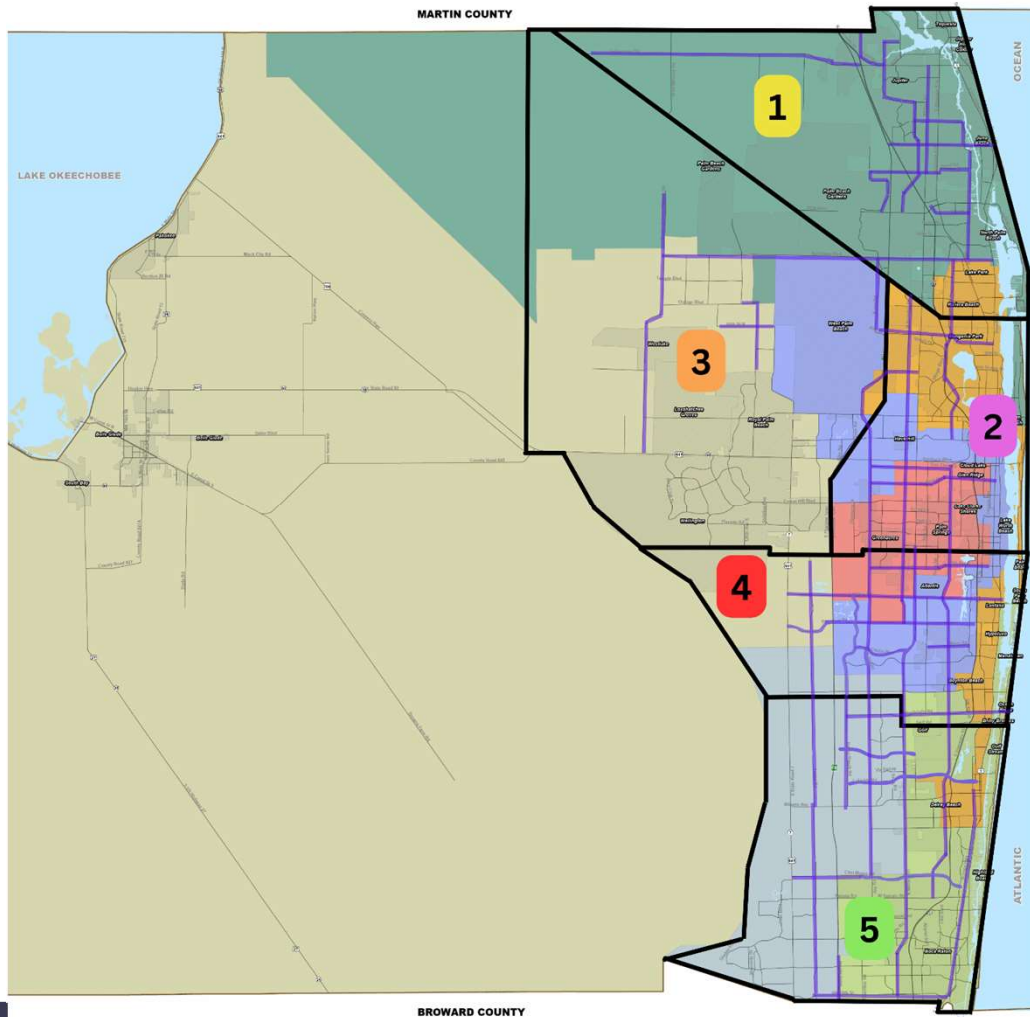


- 2002
- 5 Zones
- New Impact fees adopted in September 2022
- Changes take effect January 1, 2024



Engineering &
Public Works
Department

Commission Districts/Road Impact Fee Zones



Palm Beach County Commissioner Districts

DISTRICT

-  1 Maria G. Marino
-  2 Gregg K. Weiss
-  3 Michael A. Barnett
-  4 Marci Woodward
-  5 Maria Sachs
-  6 Sara Baxter
-  7 Mack Bernard

Impact Fees Map

- 
- 
- 
- 
- 

**County Maintained
Thoroughfare Roads**

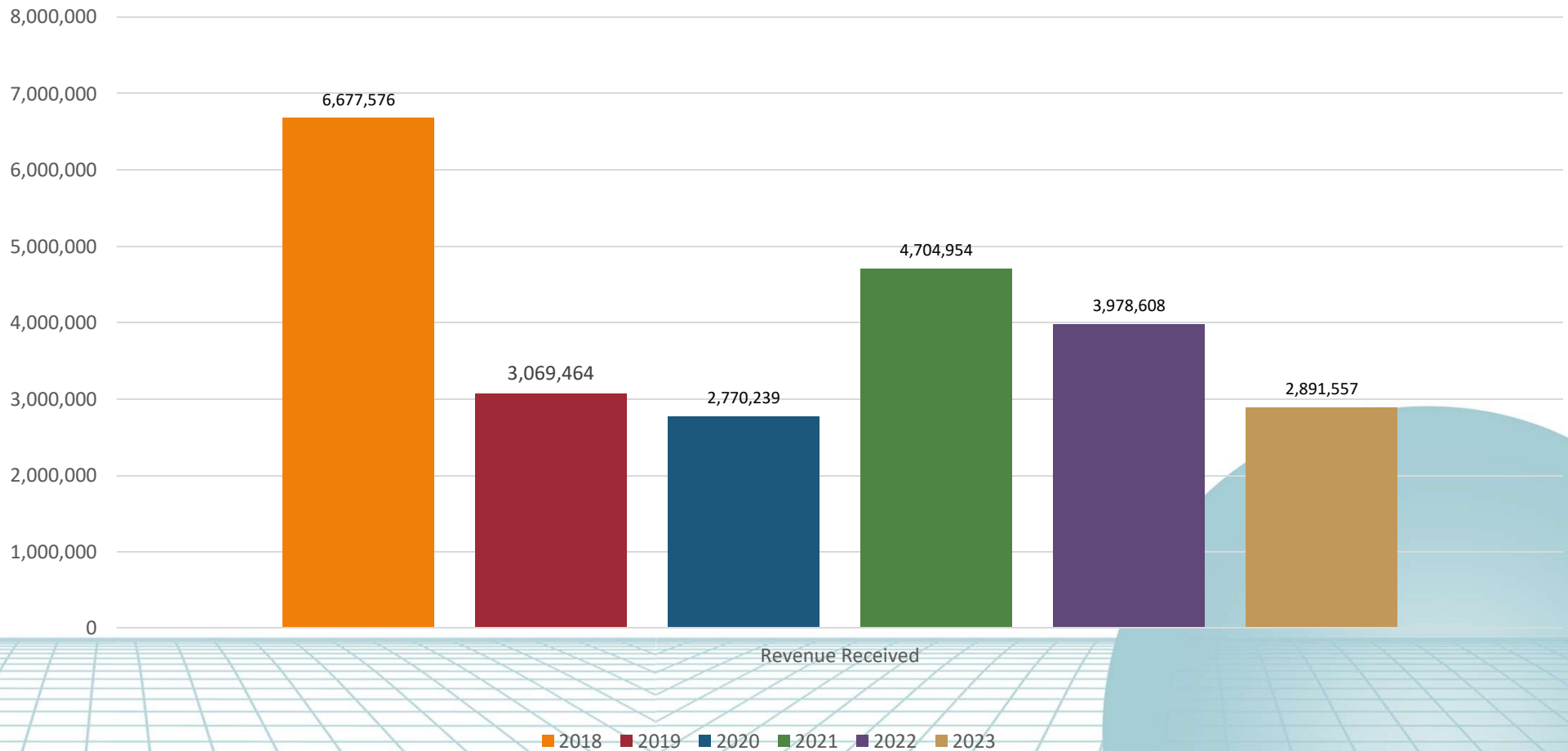




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Road Impact Fee Revenue Zone 1

Commission Districts 1 and 7

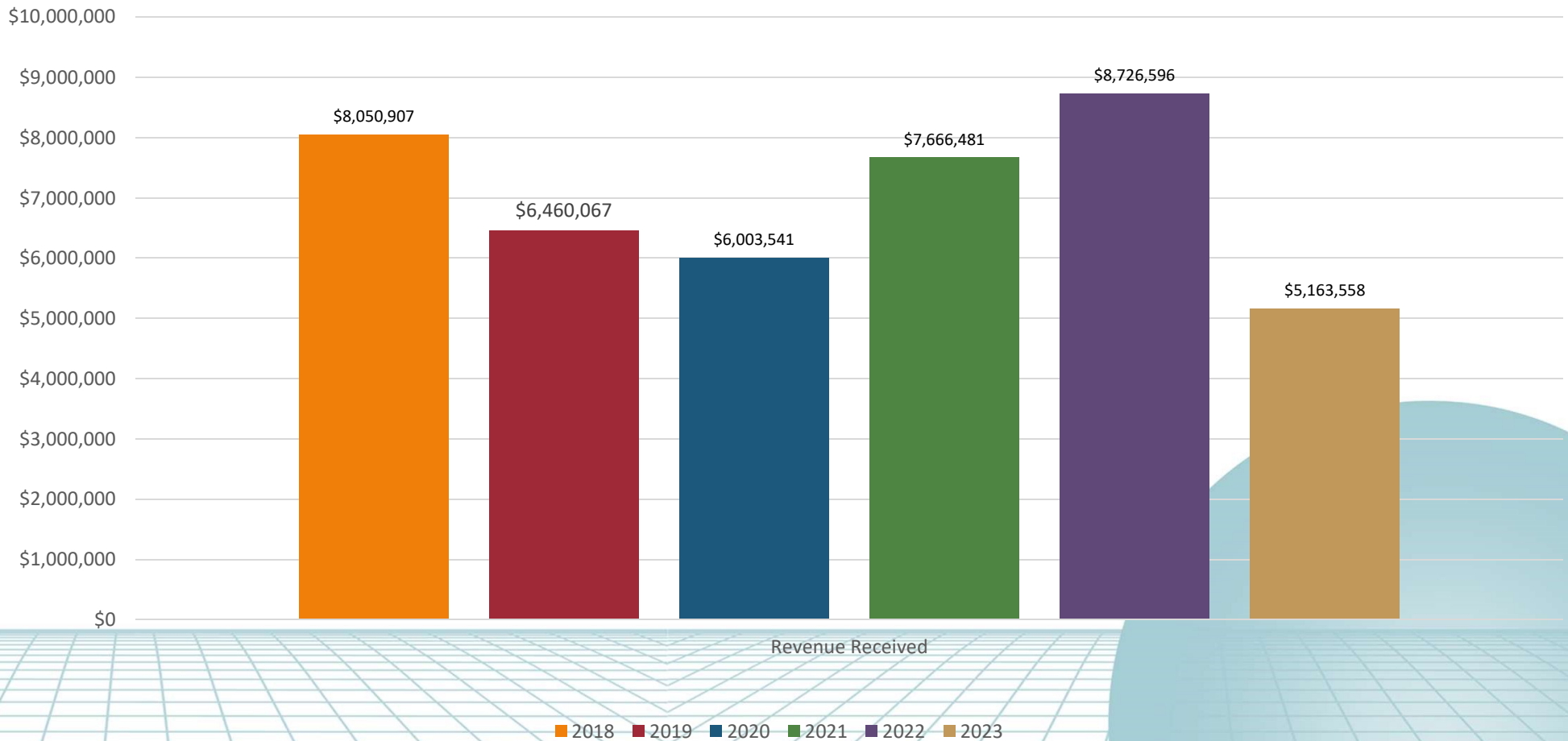




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Road Impact Fee Revenue Zone 2

Commission Districts 1, 2, 3 and 7

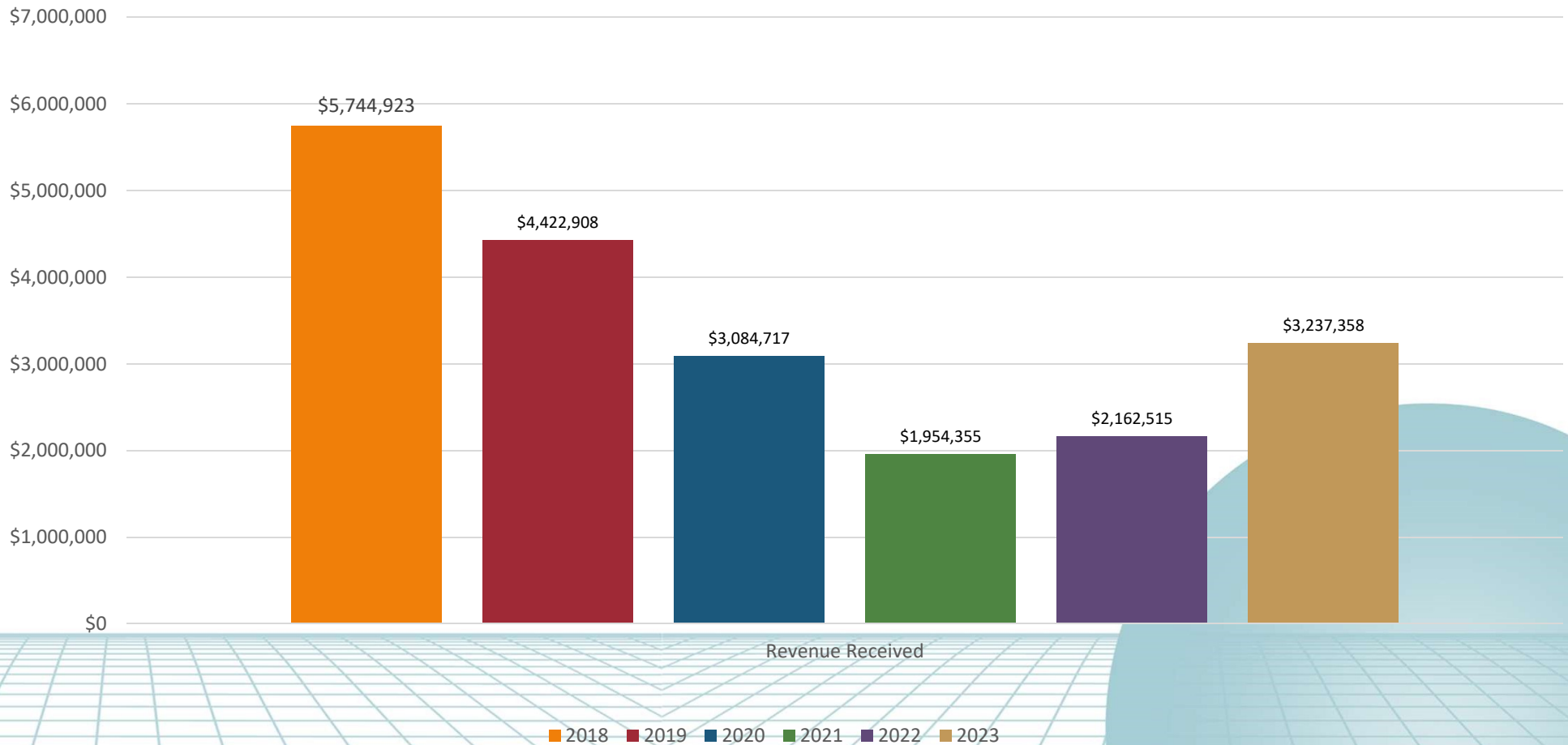




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Road Impact Fee Revenue Zone 3

Commission Districts 1, 2, 6 and 7

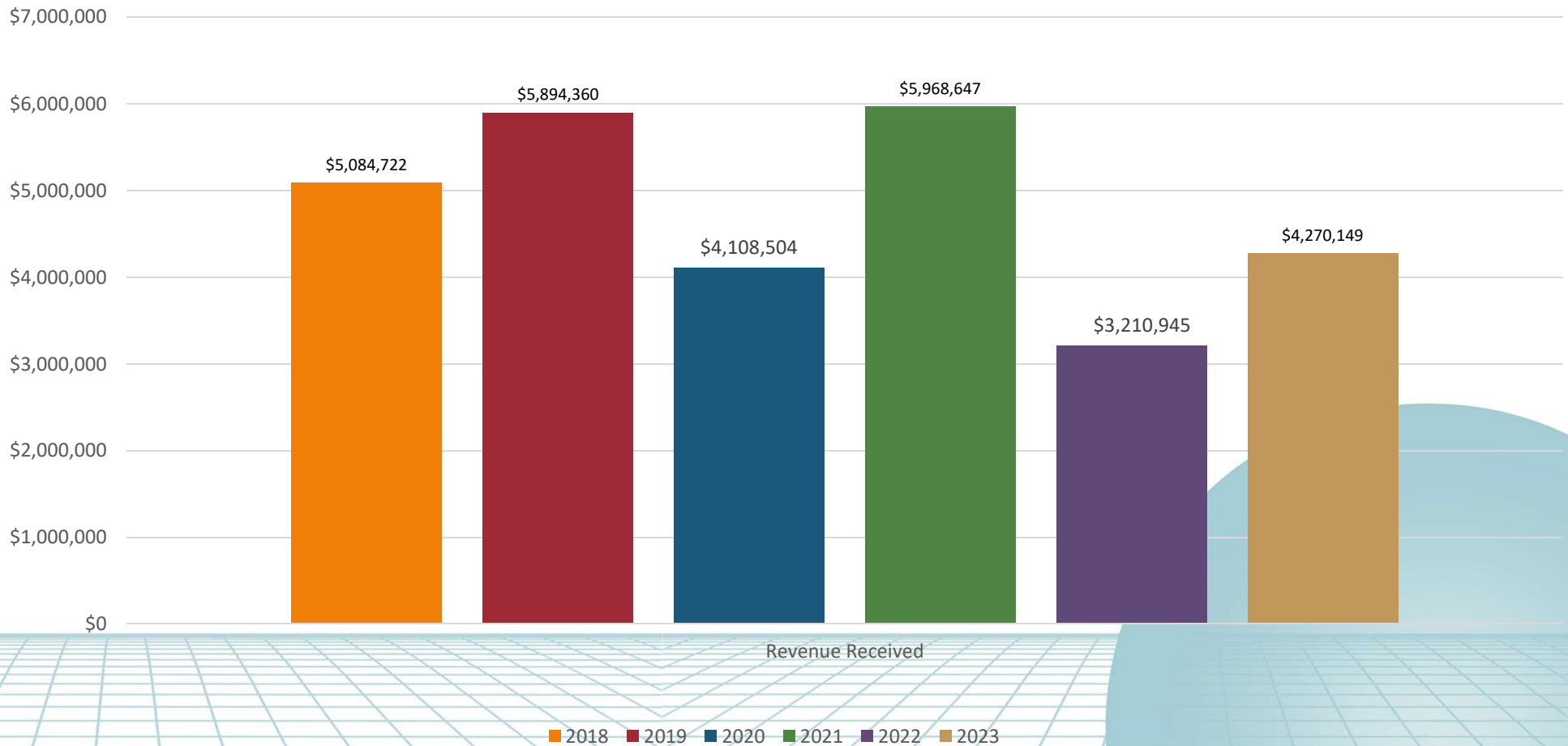




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Road Impact Fee Revenue Zone 4

Commission Districts 2, 3, 4, 5, 6 and 7

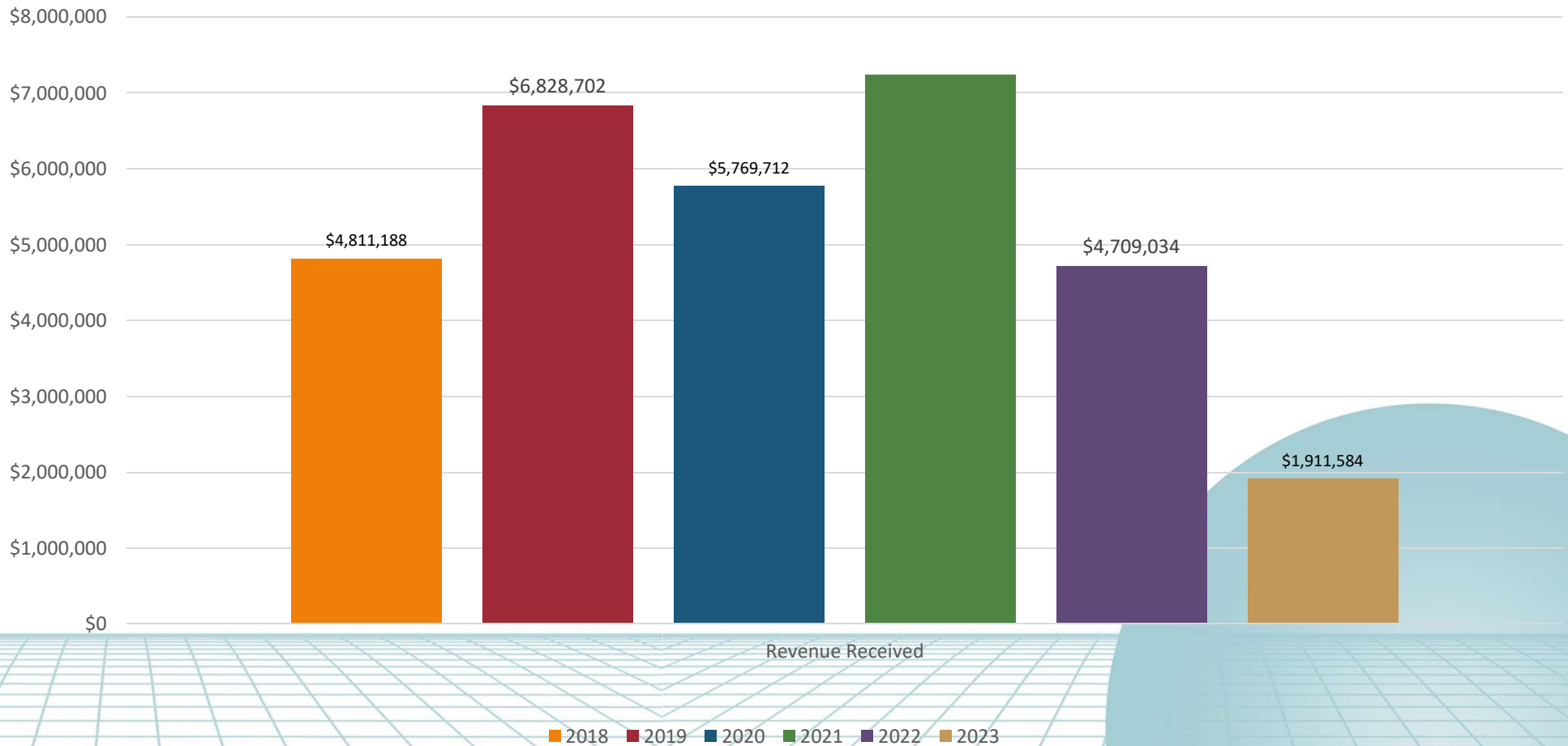




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Road Impact Fee Revenue Zone 5

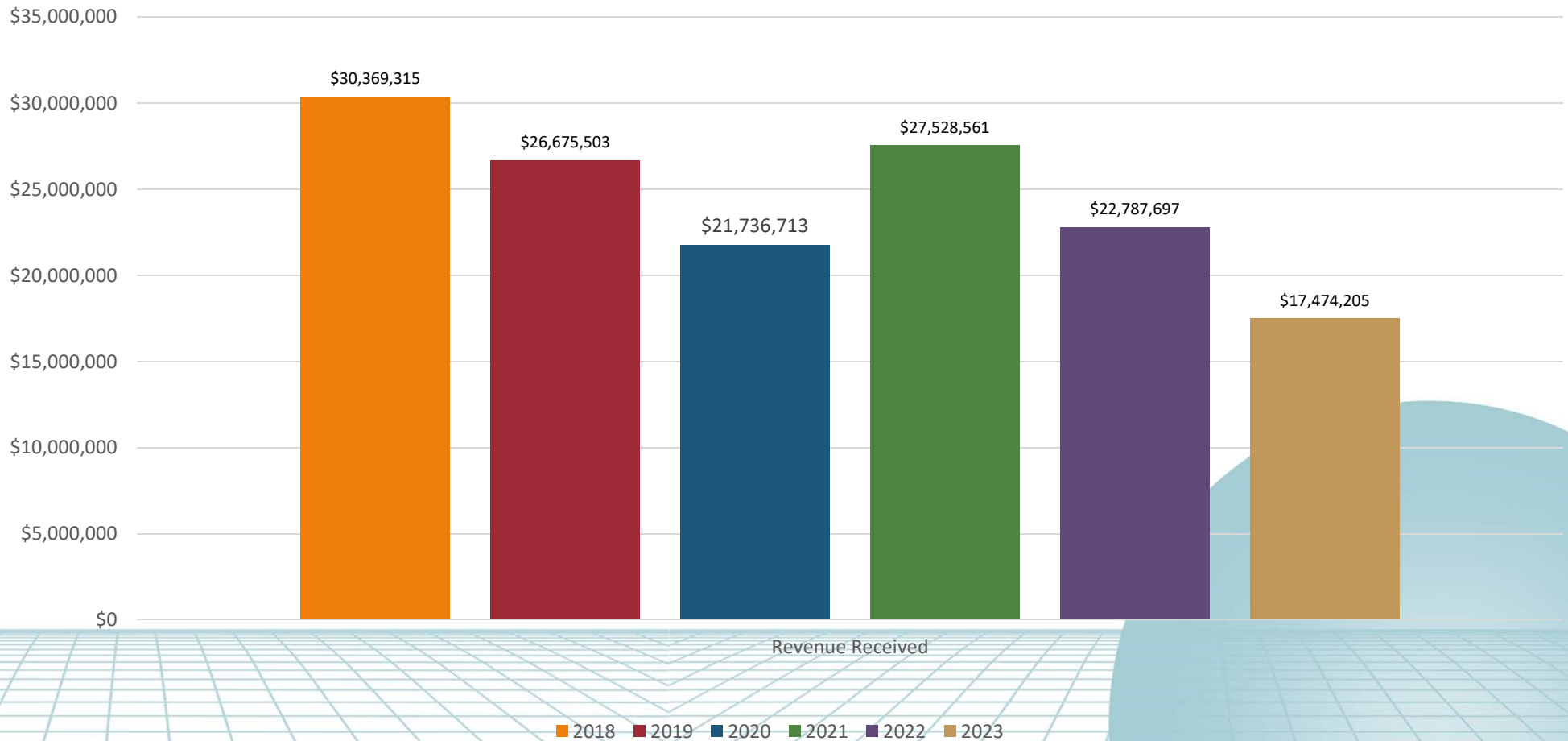
Commission Districts 4, 5 and 7





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Public Works
Department

Road Impact Fee Revenue TOTAL





Revenue Sources



Proportionate Share Payments:

- Imposed by condition of approval of the BCC based on a project's proportionate share of its impact to the roadway network



Proportionate Share and Road Impact Fee Credits

Prop Share:

- Florida Statute 163.3180 allows a project to satisfy Transportation Concurrency requirements if the Applicant in good faith offers to enter a binding agreement to pay for or construct its proportionate share of required road improvements.
- It also states that an Applicant shall not be held responsible for additional cost of reducing or eliminating existing capacity deficiencies.

Road Impact Fee Credit:

- Florida Statute 163.3180 also requires that the Applicants receive road impact fee credit on a dollar for dollar basis for:
 - Prop share payments
 - Road capacity improvements constructed by developer other than site specific



Proportionate Share Revenue Projections

- It is not possible to project prop share revenues in the future in a meaningful way
 - Unlike other sources of revenue, e.g., gas tax or property tax that are guaranteed to be earned every year, prop share payment requirements from proposed developments are not guaranteed and highly variable. Prop share from future developments is not known until these projects come for development order approval and the traffic report is prepared.
- Prop shares requirements are based on the proposed project density/intensity, roadway conditions they are located on, projects that have already been approved in the area, historic growth of traffic, etc., among other things.
- Prop share revenues, in majority of cases, are not “additional” sources of revenue for the County.
 - Developers are entitled to receive credit, dollar for dollar, of the prop share money paid against their impact fee obligations.



Proportionate Share Calculation

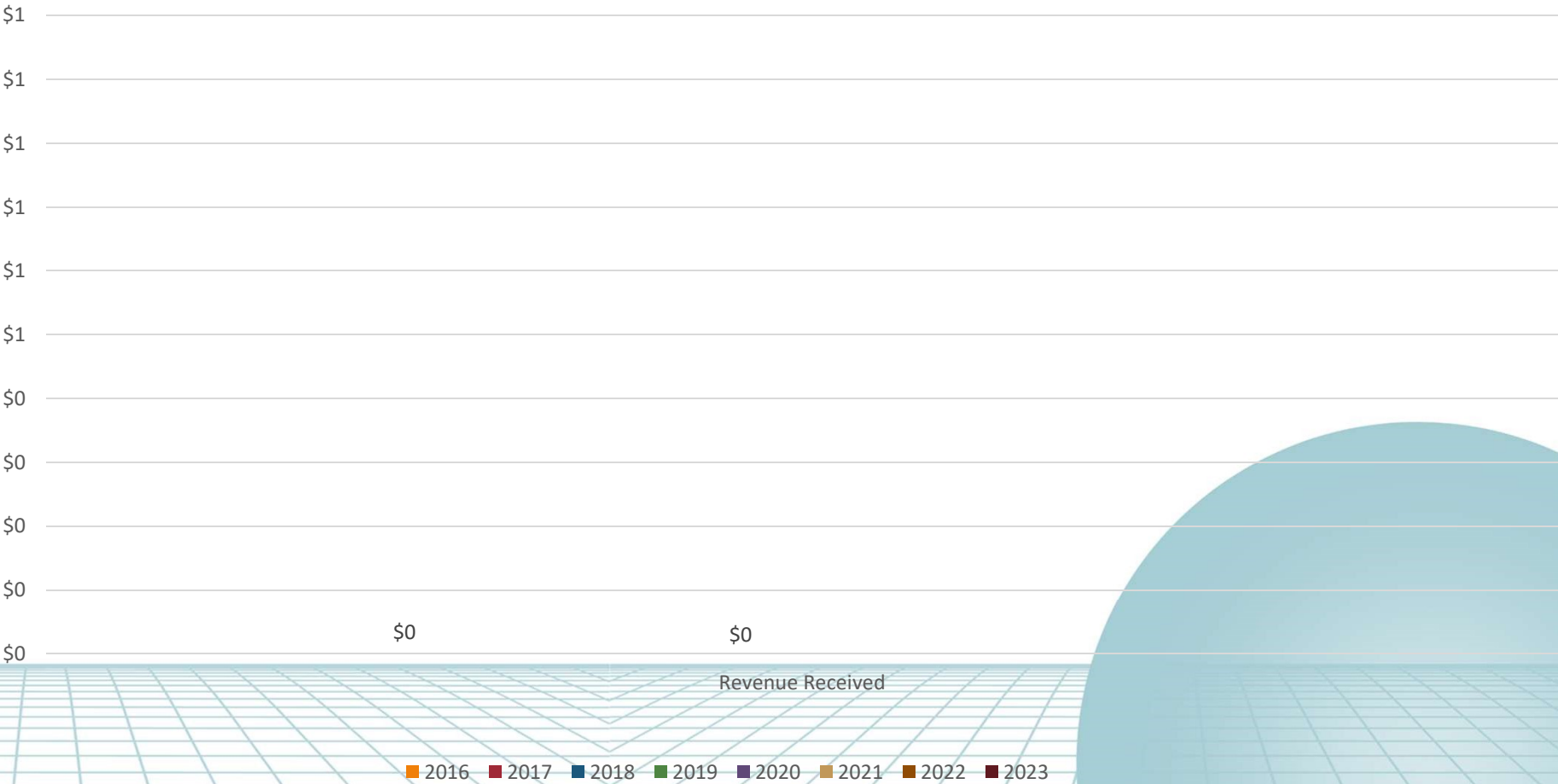
- Developer pays prop share only if their project trips cause a major road link / intersection within the radius of project influence to fail the adopted Level Of Service
- Developer pays only a portion of the estimated road capacity improvement project based on the following equation:

$$\text{Prop Share} = \frac{\# \text{ project trips over existing road capacity}}{\# \text{ road improvement capacity trips}} \times \text{road improve cost}$$



Prop Share Revenue Zone 1

Commission Districts 1 and 7

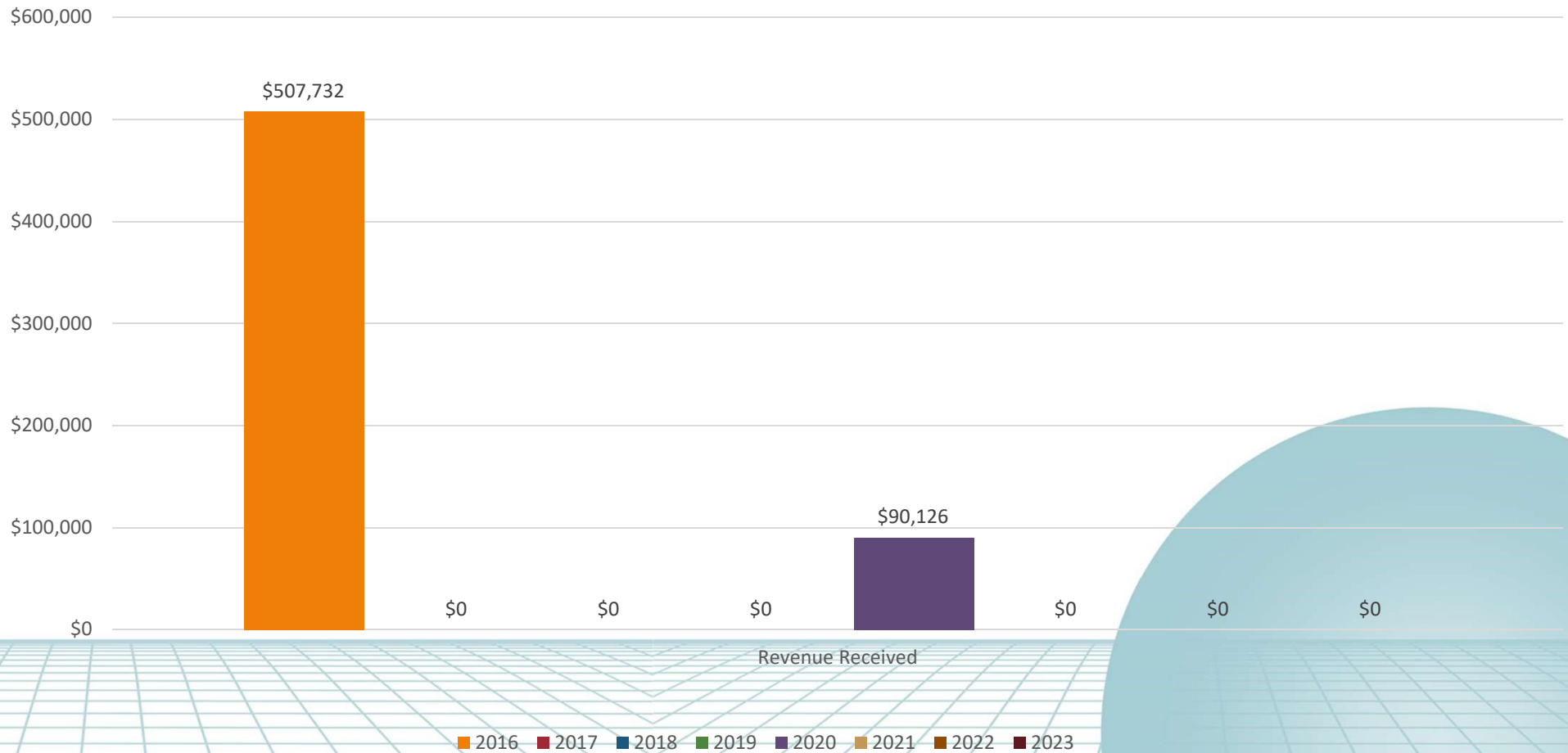




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Prop Share Revenue Zone 2

Commission Districts 1, 2, 3 and 7

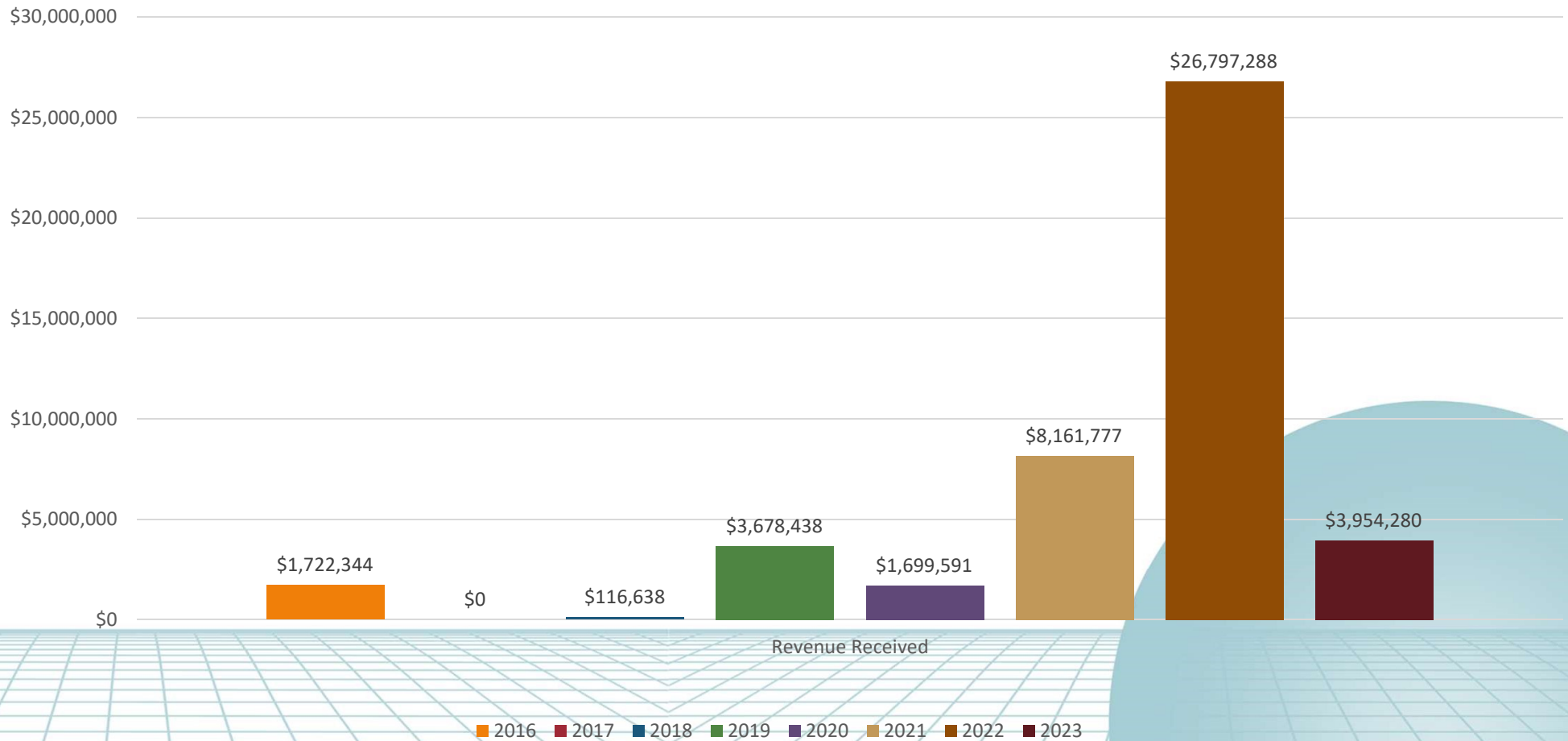




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Prop Share Revenue Zone 3

Commission Districts 1, 2, 6 and 7

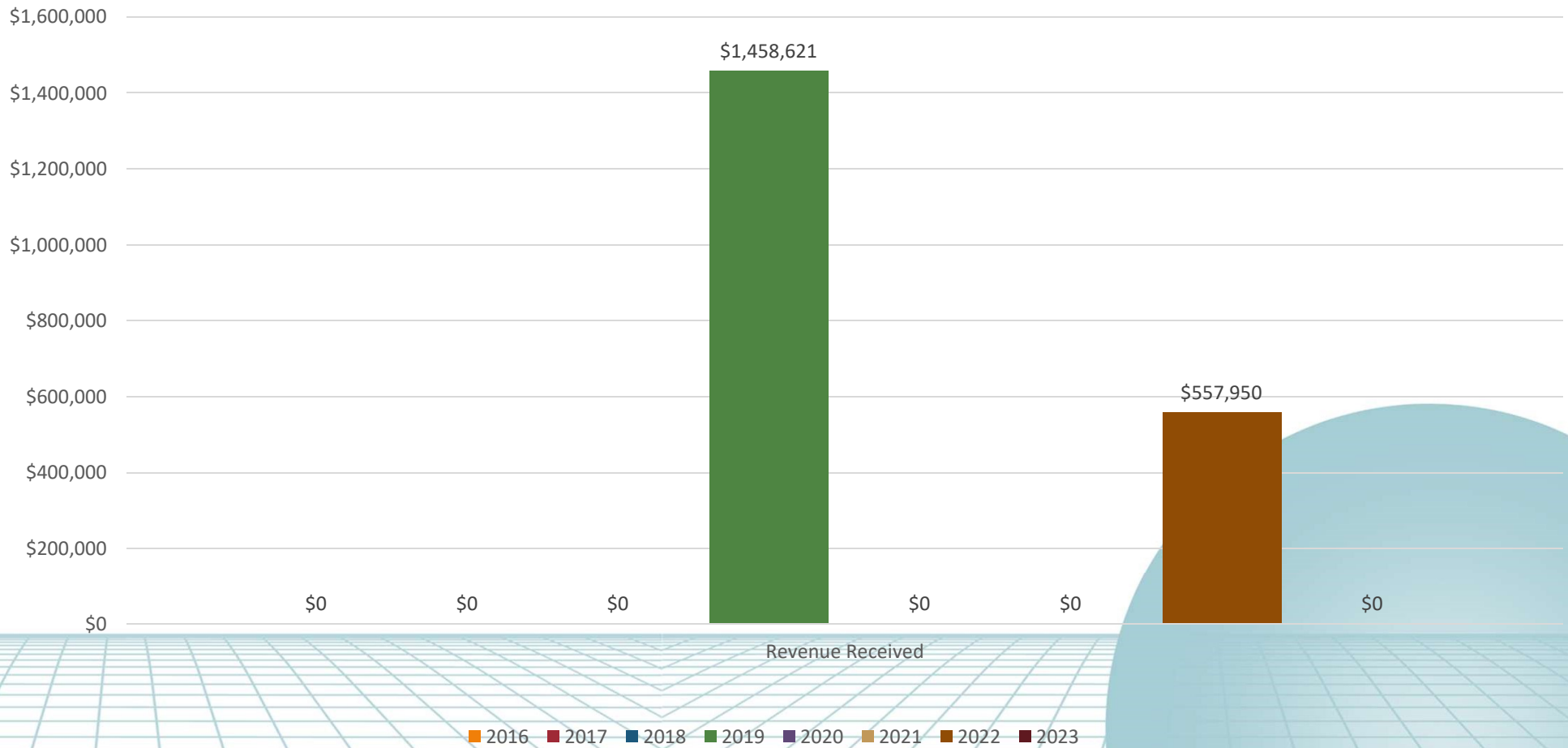




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Prop Share Revenue Zone 4

Commission Districts 2, 3, 4, 5, 6 and 7

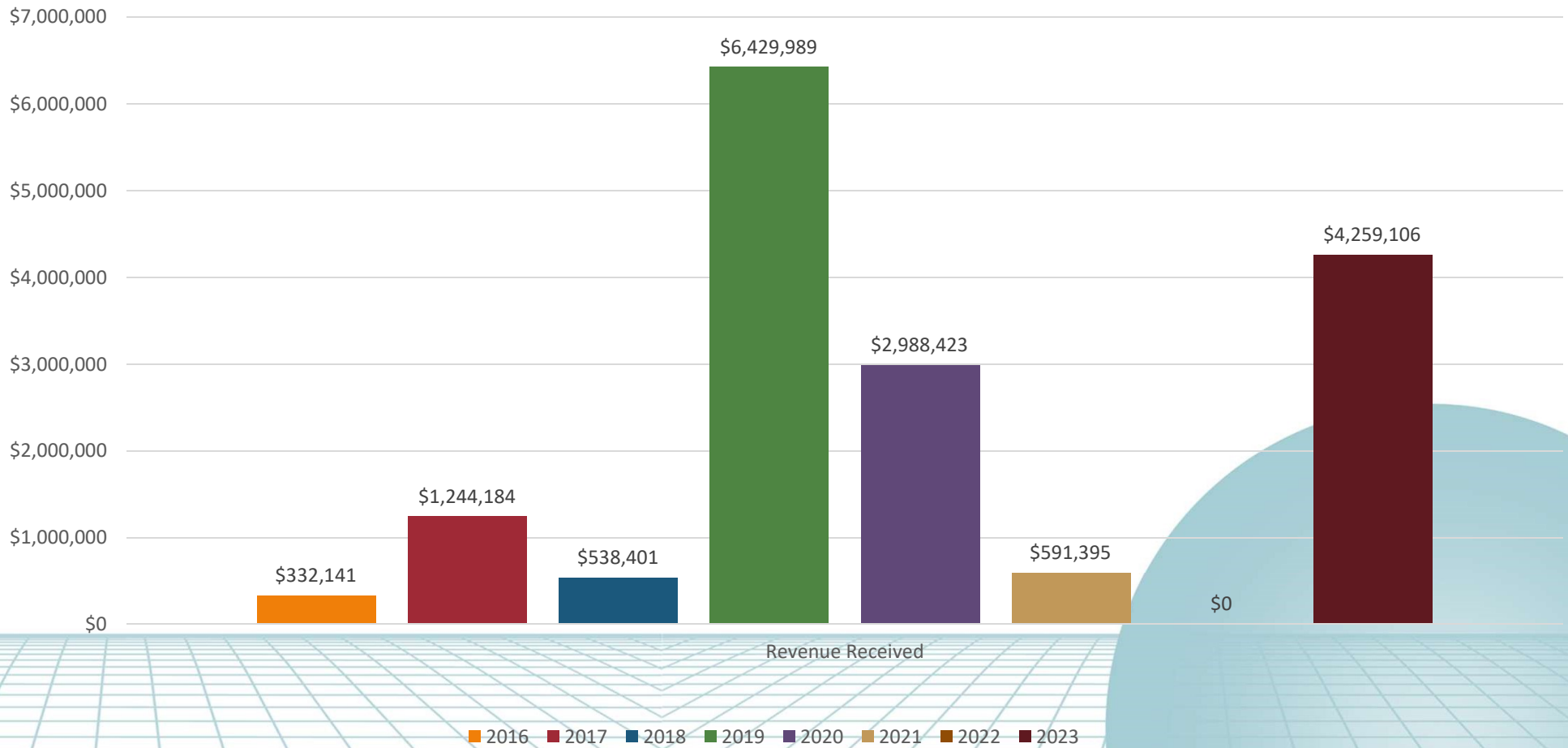




Engineering &
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Department

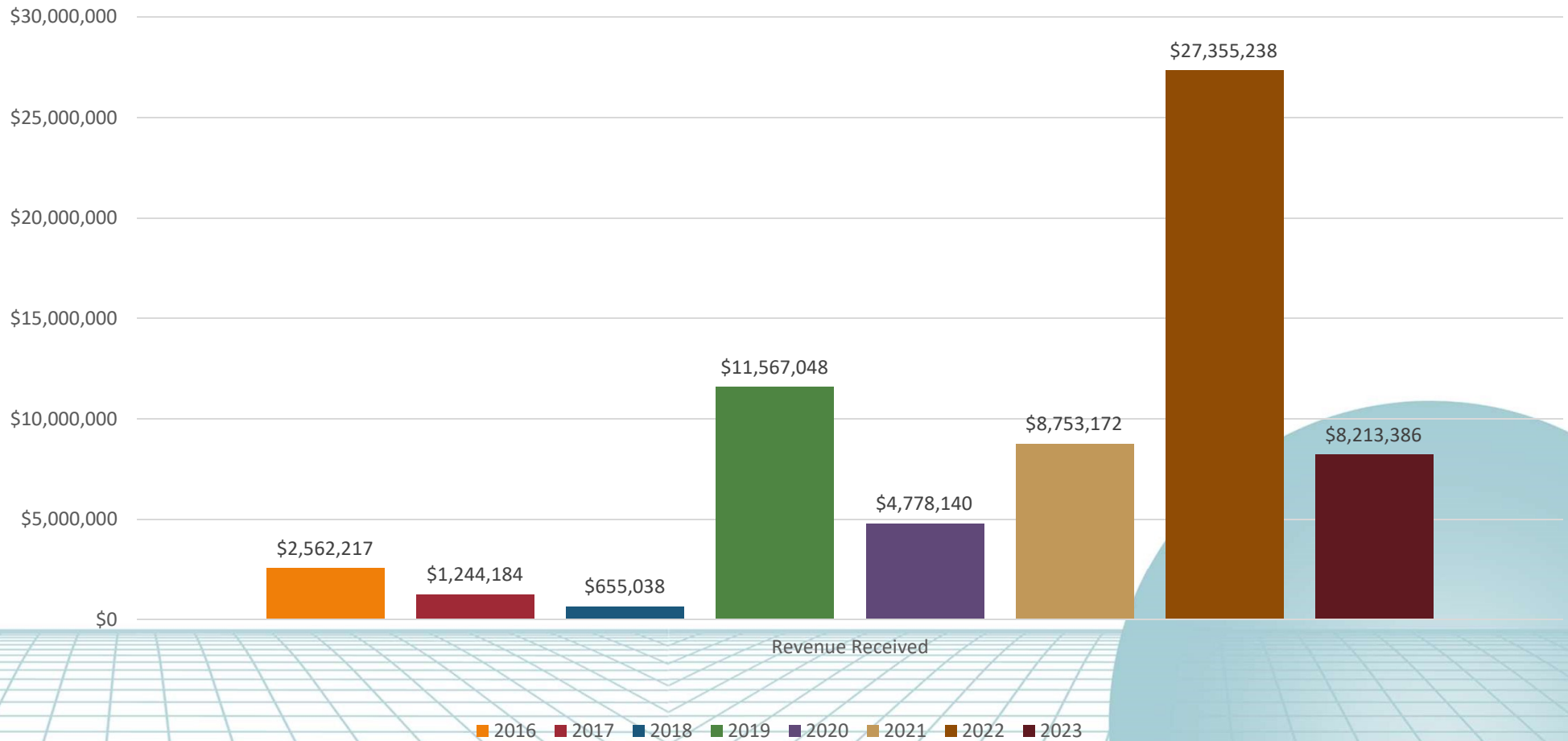
Prop Share Revenue Zone 5

Commission Districts 4, 5 and 7





Prop Share Revenue TOTAL





Revenue Sources - IST

Infrastructure Sales Tax:

- One-penny sales surtax to fund infrastructure repairs, restorations and replacements, and maintain current levels of service
- Deferred Maintenance

28

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$73,530	\$25,199
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$2,454,255	\$1,033,977
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$12,082,495	\$7,581,045
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,129	\$2,387,400
4	Drainage (Pipe Replacements)	\$3,000,000	\$2,862,580	\$1,701,726	\$1,649,905
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,746,430	\$1,515,627
8	Pathways	\$5,000,000	\$6,078,001	\$575,210	\$544,460
121	Resurfacing	\$77,600,000	\$93,010,881	\$55,001,292	\$47,880,968
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,276,632	\$936,712
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,250,886	\$745,602
27	Striping	\$9,000,000	\$9,000,000	\$2,685,489	\$2,151,515
1	Department Reserves	\$0	\$3,582,734		
Total for Engineering:		\$196,000,000	\$263,031,210	\$83,461,075	\$66,452,410

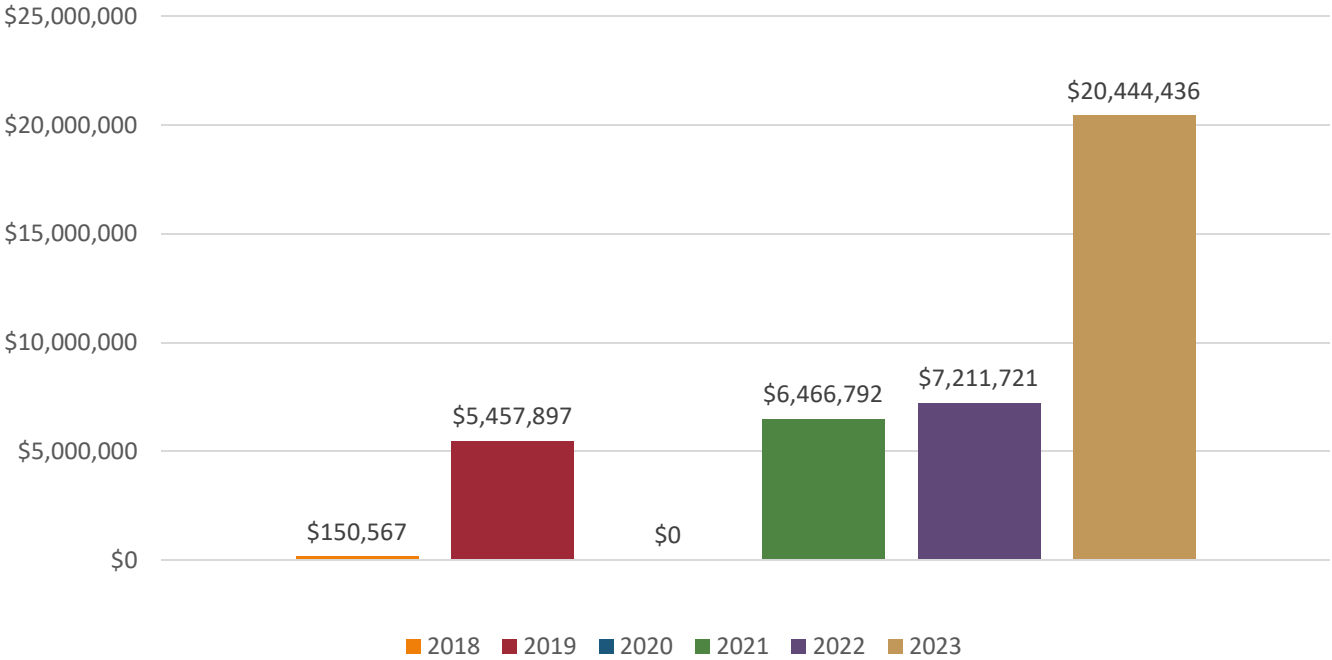
Program Summary Data Date: 10/19/2023



Revenue Sources - Grants

Grant Monies:

- Approved state and federal project funding through various applications



Year	Grant \$
2018	\$150,567
2019	\$5,457,897
2020	\$0
2021	\$6,466,792
2022	\$7,211,721
2023	\$20,444,436
Total	\$39,731,413



GRANT APPLICATIONS

2023-24 RESILIENCE FLORIDA GRANT PROGRAM

- AUSTRALIAN AVENUE DRAINAGE IMPROVEMENTS
COST INCREASE, REQUESTED \$4.8M
- PROSPERITY FARMS ROAD BRIDGE REPLACEMENT
REQUESTED \$4.7M
- ENGLEWOOD ESTATES DRAINAGE IMPROVEMENTS
REQUESTED \$908K
- COUNTRY CLUB ACRES DRAINAGE IMPROVEMENTS
REQUESTED \$1.25M

2021-22 RESILIENCE FLORIDA GRANT PROGRAM

- AUSTRALIAN AVENUE DRAINAGE IMPROVEMENTS,
RECEIVED \$13.4 MILLION

2022 US DOT BRIDGE INVESTMENT PROGRAM

- CR 880 OVER THE C-51 CANAL, REQUESTED \$5.1 MILLION
- PALM BEACH LAKES BLVD OVER THE FEC RAILROAD,
REQUESTED \$12.5 MILLION
- PROSPERITY FARMS ROAD OVER THE C-17 CANAL,
REQUESTED \$8.5 MILLION
- CR 880 AT SAM SENTER ROAD, REQUESTED \$8.1 MILLION

2021 AND 2022 US DOT RAISE GRANT

- PALM BEACH LAKES BLVD OVER THE FEC RAILROAD, REQUESTED
\$11.7 MILLION

2022 US DOT MULTIMODAL PROJECT DISCRETIONARY GRANT (MPDG)

- “FARM TO MARKET ROAD”: CR 880 FROM MARTIN LUTHER KING
JR BLVD TO SOUTH OF CR880 AT 20-MILE BEND, REQUESTED >
\$100 MILLION

2022 FDOT CIGP GRANT

- FLAVOR PICT ROAD: LYONS RD TO HAGEN RANCH RD TO INCLUDE
NEW BRIDGE OVER FLORIDA’S TURNPIKE, AWARDED \$3.6 MILLION

2022 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

- PENN PARK NEIGHBORHOOD RESURFACING, AWARDED \$455K

2022 SAFE STREETS FOR ALL (SS4A) PROGRAM

- DEVELOPMENT OF A MASTER TRAFFIC SAFETY PLAN, AWARDED
\$639K

Legend

- Awarded
- Under Review
- Not Awarded



Historical Five Year Road Program Gas Tax

Year	Gas Tax 2019 -2023 Expended & Allocated
2019	\$17,285,054
2020	\$12,160,799
2021	\$14,844,301
2022	\$9,895,644
2023	\$22,642,640
Total	\$76,828,439



Historical Five Year Road Program Zone 1

Year	Impact Fee	Proportionate Share	Total Expended & Allocated
2019	\$15,901,965	\$0	\$15,901,965
2020	\$6,102,486	\$0	\$6,102,486
2021	\$5,804,965	\$0	\$5,804,965
2022	\$10,127,005	\$0	\$10,127,005
2023	\$5,152,219	\$0	\$5,152,219
Total	\$43,088,640	\$0	\$43,088,640



Historical Five Year Road Program Zone 2

Year	Impact Fee	Proportionate Share	Total Expended & Allocated
2019	\$7,076,561	\$0	\$7,076,561
2020	\$2,961,670	\$0	\$2,961,670
2021	\$20,343,671	\$0	\$20,343,671
2022	\$11,484,857	\$0	\$11,484,857
2023	\$21,917,536	\$0	\$21,917,536
Total	\$63,784,294	\$0	\$63,784,294



Historical Five Year Road Program Zone 3

Year	Impact Fee	Proportionate Share	Total Expended & Allocated
2019	\$2,331,426	\$11,920,000	\$14,251,426
2020	\$2,364,789	\$7,700,000	\$10,064,789
2021	\$4,277,976	\$12,850,000	\$17,127,976
2022	\$5,853,085	\$8,288,506	\$14,141,591
2023	\$5,729,258	\$1,588,586	\$7,317,844
Total	\$20,556,534	\$42,347,092	\$62,903,626



Historical Five Year Road Program Zone 4

Year	Impact Fee	Proportionate Share	Total Expended & Allocated
2019	\$2,529,749	\$0	\$2,529,749
2020	\$2,121,260	\$0	\$2,121,260
2021	\$4,533,477	\$0	\$4,533,477
2022	\$5,549,664	\$0	\$5,549,664
2023	\$6,449,801	\$0	\$6,449,801
Total	\$21,183,952	\$0	\$21,183,952



Historical Five Year Road Program Zone 5

Year	Impact Fee	Proportionate Share	Total Expended & Allocated
2019	\$10,539,720	\$0	\$10,539,720
2020	\$7,433,467	\$0	\$7,433,467
2021	\$19,944,830	\$0	\$19,944,830
2022	\$12,742,152	\$0	\$12,742,152
2023	\$14,004,417	\$0	\$14,004,417
Total	\$64,664,586	\$0	\$64,664,586



Current Five Year Road Program Funding

PROJECTED – Annual Update

Source	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
						\$47,169,221
Gas Tax -Reserves	\$21,850,000	\$26,350,000	\$6,400,000	\$4,600,000	\$0	\$59,200,000
Prop Share	\$5,146,169	\$198,175	\$0	\$0	\$0	
Balances Forward	\$66,698	\$7,019,672	\$14,222,096	\$13,204,276	\$12,167,957	\$66,698
Interest Earned	\$310,147	\$356,230	\$157,804	\$143,482	\$96,030	\$1,063,693
TOTAL REVENUES	\$90,726,672	\$66,427,096	\$43,694,276	\$42,249,957	\$22,276,956	\$218,760,956
PROJECT COSTS	\$83,707,000	\$52,205,000	\$30,490,000	\$30,082,000	\$10,387,000	\$206,871,000
Balance	\$7,019,672	\$14,222,096	\$13,204,276	\$12,167,957	\$11,889,956	\$11,889,956



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Five Year Road Program – (\$'s in 1,000's)

PROJECT	LIMITS	DESCRIPTION	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
45th St.	E. of Haverhill Rd. to E. of Military Trail	0.6 mi., 6 L	100	R/C								
60th St. N.	Seminole Pratt Whitney Rd. to 140th Ave. N.	2.7 mi., 4L					500	D				
60th St. N.	W. of 140th Ave. N. to Avocado Blvd.	0.8 mi., 3L			500	R						
60th St. N.	Avocado Blvd. to E. of 120th Ave. N.	1.6 mi. 3L			2,000	R/C	3,000	C				
Admin. Support/Equipment	Countywide	Staff support and Computer Equip. for Program	370	P	370	P	370	P	370	P	370	P
Annual Contract Advertising	Countywide	Advertising	20	P	20	P	20	P	20	P	20	P
Australian Ave. Drainage Improvements	Bangan Blvd. to 45th St.	Drainage Improvements & Multipurpose Path	22,200	R/C	0	C						
Boca Rio Rd.	Palmetto Park Rd. to Glades Rd.	1.3 mi., 4/5 L			400	R						
E. Camino Real	Spanish River Rd. to S. Ocean Blvd.	Pavement/Shoulder widening					500	D				
Center Street	Loxahatchee River Rd. to Alt. A-1-A	1.7 mi., 3 L							2,500	C		
Central Blvd.	Indiantown Rd. to Church St.	0.5 mi, 3 L			300	R						
Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi, 2 L (Add 3rd NBL & SBL TLs)	2,000	C								
Clint Moore Rd.	Military Tr.	Intersection Improvements	2,500	C								
Coconut Blvd.	S. of 78th Place North to S. of Northlake Blvd.	1.3 mi. 5 L					1,000	C				
CR 880	Belle Glade to Twenty Mile Bend	Rehabilitation/Heavy Maintenance	1,000	C	100	C	1,000	C	1,000	C	1,000	C
CR 880	Sam Senter Rd. over SFWMD Ocean Canal	Intersection Improvements & Bridge Replacement			9,050	C						
CR 880	over C-51 Canal	Bridge Replacement	4,500	C								
Cresthaven Blvd.	Jog Rd. to Military Tr.	Buffered Bike Lanes			5,300	C						
Donald Ross Rd.	Ellison Wilson Rd.	Intersection Improvements (add 2nd NBL)			700	C						
Donald Ross Rd.	U.S. 1	Intersection Improvements (add 3rd EBL & SBRTL)			500	R/M						
Flavor Plot Rd.	Lyons Rd. to Hagen Ranch Rd.	1.7 mi, 4 L	4,780	S/D/R								
Florida Mango Rd.	10th Ave. North to Edgewater Drive	0.9 mi, 3 L (L w/ D.D. L-9 & L-10 Canals Bridge Replacements)	5,100	C								
George Bush Bascule Bridge	over Intracoastal	Bridge Replacement Study & Design	100	S/D								
Glades Area	R&R Throughout the Glades	Repair/Reconstruction	700	C	700	C	700	C	700	C	700	C
Gun Club Rd.	Forest Estates Drive to LWDD E-3 Canal	0.5 mi., 3 L							4,200	C		
Half Mile Rd.	Brooke Isles Ave. to Atlantic Ave.	Intersection Improvements (Realignment to Smith Sundry Rd.)	100	C								



Engineering &
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Five Year Road Program – (\$'s in 1,000's)

PROJECT	LIMITS	DESCRIPTION	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Haverhill Rd.	Hypoluxo Rd. to Lantana Rd.	1.0 mi., 4 L	2,360	C								
Jog Rd.	Glades Rd. to Yamato Rd.	1.2 mi., 6L			700	D			500	R		
Kirk Rd.	LWDD L-7 Canal to Summit Blvd.	0.5 mi, 3/5 L	400	R			3,500	C				
Kirk Rd.	Summit Blvd. to Gun Club Rd.	0.8 mi, 3/5 L					3,500	C				
Lawrence Rd.	S. of Ponza Place to Lantana Road	0.8 mi, 3 L	2200	C								
Linton Blvd.	Military Tr.	Intersection Improvements (Add NBRTL & SBRTL)	700	R/C								
Lyons Rd.	Atlantic Ave. to S. of Flavor Plot Rd.	2.4 mi, 4 L			12,000	C						
Lyons Rd.	S. of Flavor Plot Rd. to Boynton Beach Blvd.	3.0 mi, 4 L	14,000	C								
Lyons Rd.	S. of L.W.D.D. L-11 Canal to N. of L.W.D.D. L-10 Canal	0.6 mi, 3 L									100	P
Melaleuca Lane	Jog Rd.	Intersection Improvements	200	C								
Miner Rd.	Military Trail to Lawrence Rd.	0.6 mi, 3 L	3,800	C								
Okeechobee Blvd.	Jog Road	Intersection Improvements	500	R/C								
Old Dixie Hwy.	Yamato Rd. to S. of Linton Blvd.	3.0 mi, 3 L					2,000	R/C				
Palmetto Park Rd.	Lyons Rd.	Intersection Improvements							100	C		
Park Ave.	E of Congress Ave to Old Dixie Hwy	0.6 mi, 3 L			700	D/R						
Prosperity Farms Rd.	800' N of Northlake Blvd. to Donald Ross Rd.	Construct (6 mi.,) 4' wide designated bike lanes			1,000	D			7,700	C		
Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R
Reserve-Bridges/Structures/Culverts/Pipes	Countywide	Rehab./Repair/Replacement	1,000	D/R/M/C	4,000	D/R/M/C	500	D/R/M/C	500	D/R/M/C	500	D/R/M/C
Reserve-Drainage	Countywide	Study, Design, R/W, Mitigation & Construction	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C
Reserve-Intersections	Countywide	Design, R/W, Mitigation & Construction	5,265	D/R/M/C	6,710	D/R/M/C	200	D/R/M/C	2,300	D/R/M/C	210	D/R/M/C
Reserve - Beautification	Unincorporated Area O.T.I.S. Program	Design & Construction	50	D/C	50	D/C	100	D/C	100	D/C	100	D/C
Reserve-Pavement Markings	Countywide	Pavement Markings	400	D/R/C	400	D/R/C	400	D/R/C	400	D/R/C	400	D/R/C
Reserve-Study/Plans/Align.	Countywide	Study, Design & Mitigation	300	S/D/M	300	S/D/M	300	S/D/M	300	S/D/M	300	S/D/M
Reserve-Railroad Crossings	Countywide	Rehabilitation/Upgrade	600	D/C/P	600	D/C/P	600	D/C/P	600	D/C/P	600	D/C/P
Reserve-Resurfacing	Countywide	Resurfacing	2,000	D/R/C	2,000	D/R/C	2,000	D/R/C	2,000	D/R/C	2,000	D/R/C
Reserve-R/W	Countywide	Land Acquisition	300	R	300	R	300	R	300	R	300	R
Reserve-Traffic Calming	Countywide	Minor Improvements	60	D/C	60	D/C	60	D/C	60	D/C	60	D/C



Five Year Road Program – (\$'s in 1,000's)

PROJECT	LIMITS	DESCRIPTION	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Reserve-Traffic Signals	Countywide	Rehabilitation/Upgrade	400	D/C	400	D/C	400	D/C	400	D/C	400	D/C
Roebuck Rd.	S.R. 7 to Jog Rd.	3.0 mi, 4 L									100	D/M
Royal Palm Beach Blvd.	N. of Persimmon Blvd. to N. of M Canal	1.1 mi, 5 L							3,000	C		
Royal Palm Beach Blvd.	M Canal to S. of Orange Blvd.	1.0 mi, 5 L					3,000	C				
Royal Palm Beach Blvd. / Orange Blvd. / Coconut Blvd.	S. of Orange Blvd. to S. of 78th Place North	1.6 mi, 5 L									100	C
Sherwood Forest Blvd.	Lake Worth Rd. to N. of 10th. Ave. North	1.0 mi., 3 L					3,500	C				
Sidewalk Program	Countywide	Sidewalks	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C
Sims Rd.	Lakes of Delray Blvd. to Atlantic Ave.	0.6 mi, 2 L									100	C
S.W. 18th Street	Boca Rio Rd.	Intersection Improvements	950	C								
Woolbright Rd.	Seacrest Blvd.	Intersection Improvements	1,400	C								
Yamato Rd.	Lakeridge Blvd. to W. of FL Turnpike	1.4 mi, 6 L	300	C								
PROJECT TOTALS			82,675		51,180		29,470		29,070		9,380	
Ocean Ave Loan Repayment			1,032		1,025		1,020		1,012		1,007	
TOTALS			83,707		52,205		30,490		30,082		10,387	



YEAR 6+: FUNDING SHORTFALL ACTIVE PROJECTS

LOCATION	DESCRIPTION	ESTIMATED PROJECT COST
60th St., Seminole Pratt Whitney Rd. to 140th Ave. N.	Construct new 4 lane roadway, 2.7 miles	\$43,000,000
60th St., 140th Ave. N. to E. of 120th Ave. N	Reconstruct roadway from 2 to 5 lanes, 2.4 miles	\$31,000,000
Central Blvd., Indiantown Rd. to Church St.	Widen from 2 to 3 lanes, 0.5 miles	\$4,000,000
Donald Ross Rd., at U.S. 1	Intersection Improvements	\$2,900,000
Flavor Pict Rd., Lyons Rd. to Hagen Ranch Rd.	Construct new 4 Lane roadway (with Bridge), 1.7 miles	\$32,000,000
Old Dixie Hwy, Yamato Rd. to Linton Blvd.	Widen from 2 to 3 lanes, 3.0 miles	\$29,000,000
Park Ave., E of Congress Ave to Old Dixie Hwy	Construct new 3 Lane roadway, 0.6 miles	\$7,500,000
Lyons Rd. Atlantic Ave. to S. of Flavor Pict Rd.	Widen from 2 to 4 lanes, 2.4 miles	\$4,000,000
Coconut Blvd., S. of 78th Place North to S. of Northlake Blvd.	Widen from 2 to 5 lanes, 1.3 miles	\$13,000,000
Northlake Blvd. E. of Sem. Pratt Whitney to E. of Hall Blvd.	Widen from 2 to 4 lanes, 1.0 miles	\$2,000,000
Northlake Blvd., E. of Hall Blvd. to Coconut Blvd.	Widen from 2 to 4/6 lanes, 2.4 miles	\$9,000,000
Palmetto Park Rd., at Lyons Rd.	Intersection Improvements	\$3,600,000
Boca Rio Rd., Palmetto Park Rd. to Glades Rd.	Widen from 2 to 4/5 lanes, 1.3 miles	\$6,000,000
Sims Rd., Lakes of Delray Blvd. to Atlantic Ave.	Construct new 2 Lane roadway, 0.6 miles	\$2,100,000
Royal Palm Beach Blvd., N. of Persimmon Blvd. to N. of M Canal	Widen from 2 to 5 lanes, 1.1 miles	\$12,500,000
Royal Palm Beach Blvd./ Orange Blvd./ Coconut Blvd.	Widen from 2 to 5 lanes, 1.6 miles (w/ Roundabout)	\$13,600,000
Royal Palm Beach Blvd., M Canal to S. of Orange Blvd.	Widen from 2 to 5 lanes, 1.0 miles	\$8,000,000
	Total Estimated Costs	\$223,200,000



YEAR 6+: UNFUNDED FUTURE PROJECTS

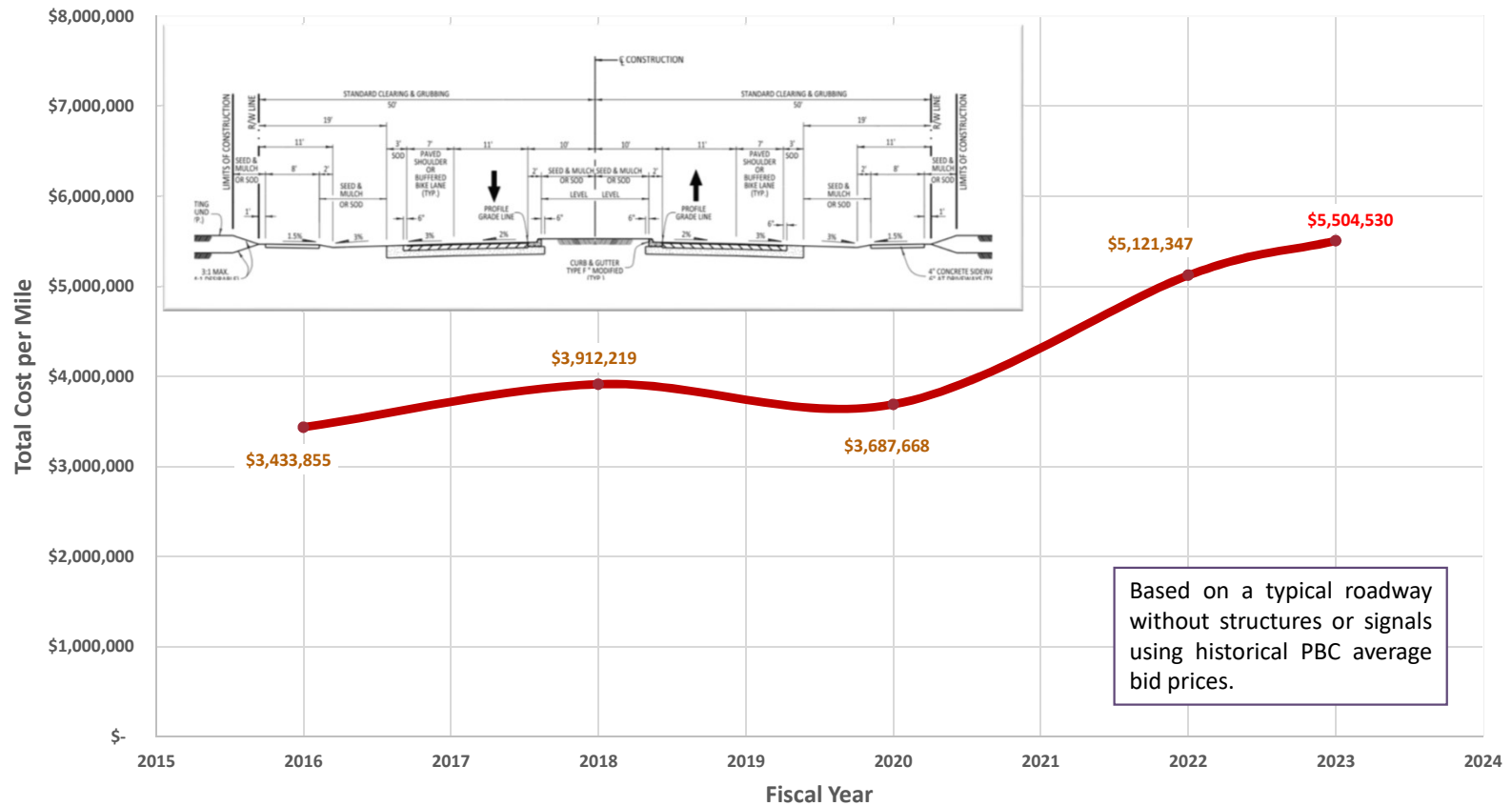
LOCATION	DESCRIPTION	ESTIMATED PROJECT COST
10th Ave North, from Congress Avenue to I-95	Widen from 5 to 6 lanes, 1.4 miles	\$48,000,000
Orange Blvd., Seminole Pratt Whitney Rd. to Coconut Blvd.	Widen from 2 to 5 lanes, 3.5 miles	\$18,500,000
Roebuck Rd., from SR-7 to Jog Rd.	Construct new 4 lane roadway, 3.0 miles	\$60,000,000
Jog Rd., from Roebuck Rd. to 45th St.	Construct new 4 lane roadway, 2.0 miles	\$28,000,000
Indiantown Rd., Jupiter Farms Rd. to W. of Florida's Turnpike,	Widen from 4 to 6 lanes, 2.0 miles	\$7,500,000
Seminole Pratt Whitney Rd. Northlake Blvd. to Coconut Blvd Ext.	Construct new 2 lane roadway, 3.2 miles	\$18,000,000
Lyons Rd. S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	Construct new 3 Lane roadway, 0.6 miles	\$6,500,000
Okeechobee Blvd., SR 80 (20 Mile Bend) to Sem. Pratt Whitney Rd.	Construct new 4 lane roadway, 5.8 miles	\$53,800,000
Okeechobee Blvd., Sem. Pratt Whitney Rd. to 140th Ave. N. (E Road)	Widen from 2 to 4 lanes, 2.7 miles	\$18,000,000
Powerline Rd., South County Line to Glades Rd.	Widen from 4 to 6 lanes, 3.1 miles	\$17,100,000
Palmetto Park Rd. from Military to I-95	Intersection Improvements WBRTL at Military	\$2,000,000
Prosperity Farms Rd. Northlake Bld. To Burns Rd.	Widen from 3 to 5 lanes, 1.7 miles	\$9,300,000
CR 880, Main St. (SR-80) to Twenty Mile Bend.	Canal Stabilization & safety Improvements, 18 miles	\$134,000,000
Happy Hollow Rd. SR-7 to Lyons Rd.	Construct new 3 Lane roadway, 1.0 miles	\$16,500,000
Browns Farms Rd. Loxahatchee Wildlife Preserve	Upgrade 2 lane Rural Hwy, 14.3 miles	\$82,900,000
	Total Estimated Costs	\$520,100,000



COUNTY TRENDS - CONSTRUCTION COST FOR NEW ROADS



New Construction – 2 Lane Divided Typical Section (FY 2016 – FY 2023 to date)





STATE TRENDS - CONSTRUCTION COSTS FOR NEW ROADS



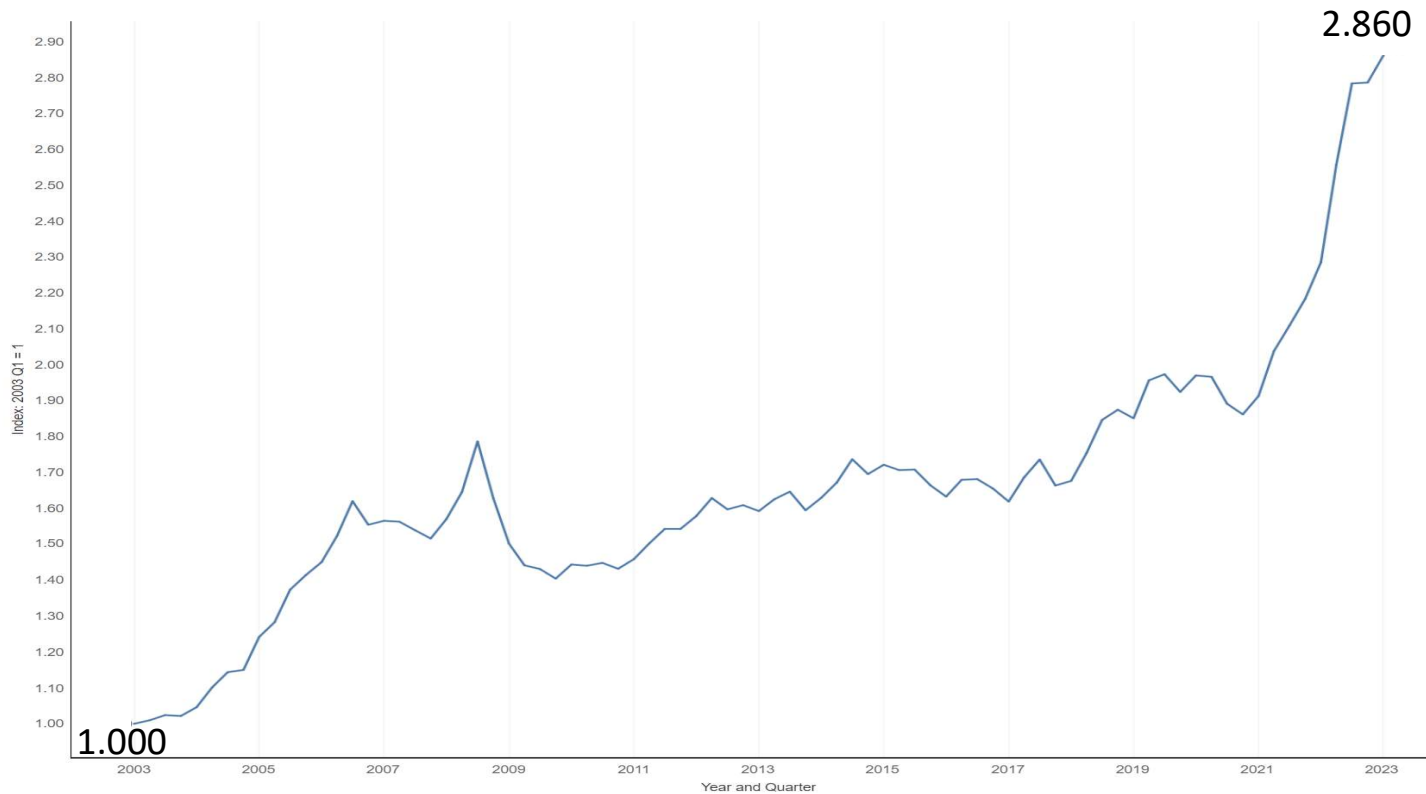
New Construction - Divided Typical Section





NATIONAL TRENDS - CONSTRUCTION COST INDEX

National Highway Construction Cost Index (NHCCI)



2023 Q1 index is preliminary.
2022 Q3 and 2022 Q4 indexes are revised.

Highway construction costs

The [NHCCI](#), produced by the U.S. Department of Transportation's Federal Highway Administration (FHWA), measures the average change over time in the prices paid by State transportation departments for roadway construction materials and services over time. It can be used to track price changes in highway construction.



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Gas Tax Used On Projects 2016-2023

(Not total cost of project)

PROJECT	LIMITS	FY 2016 - 2023
Garden Rd	S. of FDOT Canal to S of Blue Heron Blvd	\$1,368,259
Gun Club Rd.	over LWDD E-3 Canal	\$698,654
Camino Real Rd/Boca Club	over the Intracoastal Waterway	\$13,248,453
Connector	Lyons Rd. to Acme Dairy Rd.	\$720,107
6th Ave. S	over Lake Osborne Dr	\$5,090,292
Northlake Blvd.	S. R. 710 to Military Trail	\$4,608
Jog Rd	S. of Hypoluxo Rd to 10th Ave N. Resurf/Safety	\$1,662,527
Jog Rd	S. of Clint Moore to Linton Blvd Resurf/Safety	\$1,196,609
CR880 Bridge over C-51 Canal	over C-51 Canal Bridge	\$586,618
Camino Real	Military Trail to SW 7th Ave Resurfacing	\$1,300,207
CR880 Canal Bank Stabilization Phase II	Belle Glade to Twenty Mile Bend Rehabilitation/Heavy Maintenance	\$969,642
Palmwood Rd.	750' N of Donald Ross Rd to Susan Ave	\$1,302,848
Florida Mango Rd	over PBC L-2 Canal	\$1,115,232
Kudza Rd	over LWDD L-8 Canal Bridges/Culverts	\$293,815
Loxahatchee River Road	SFWMD C-18 Canal	\$1,198,163
CR880	Sam Center Rd over SFWMD Ocean Central Intersection Improvement & Bridge Replacement	\$470,161
Florida Mango Rd	over L.W.D.D L-5 Canal	\$117,761
Kirk Rd over LWDD L-5 Canal	over LWDD L-5 Canal	\$888,335
Harbor Rd	19660 Harbor Rd to Harbor Rd N Seawall/Slope	\$511,425
Happy Hollow Rd	Smith Sundry Rd to Lyons Rd	\$136,711



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Gas Tax Used On Projects 2016-2023

(Not total cost of project)

PROJECT	LIMITS	FY 2016 - 2023
Jog Rd	over Florida's Turnpike sidewalk reconstruction ADA	\$45,283
Mack Dairy Rd	Indiantown Rd to Old Indiantown Rd	\$1,050,080
Davis Rd	over LWDD L-6 Canal	\$640,449
Lyons Rd./Sansbury's Way	Forest Hill Blvd to Okeechobee Blvd	\$1,925,148
Donald Ross Rd	Bascule Bridge Equipment	\$927,164
Palmetto Park Rd. Bascule Bridge	over Intracoastal Waterway Rehab/Painting	\$120,898
Northlake Blvd. TIM Amendment Study	Bay Hill Dr. to SR7 & Beeline Hwy to Military Tr	\$10,675
George Bush Bascule Bridge	over Intracoastal Study	\$25,875
Crethaven Blvd	Jog Rd to Military Trail Buffered Bike Lanes	\$14,926
Admin Support/Equipment	Staff Support Computer Equipment for Program	\$2,964,930
Glades Area	R&R	\$3,939,373
Annual Contract Advertising	Countywide	\$95,807
Sidewalk Program	Countywide	\$6,098,665
Reserve-Traffic Signals	Countywide	\$3,149,594
Prarie Rd	over LWDD L-8 Canal Bridges/Culverts	\$289,265
Recording Fees	Countywide	\$52,162
Reserves - Bridges	Countywide	\$4,877,521
Reserves - Drainage	Countywide	\$915,344
Reserves-Resurfacing	Countywide	\$20,670,191
Reserve-Traffic Calming	Countywide	\$284,564
Sherwood Forest Blvd	over LWDD L-8 Canal	\$907,147
Summit Blvd	over LWDD E-3 Canal Bridges	\$331,068
Woolbright Rd.	Military Trail to Lawrence Rd Drainage	\$7,594
	TOTAL	\$82,224,149



Challenges and Changes



- EPW has gone from maintaining a total of 1,200 lane miles in 1985 to over 3,600 lanes miles in 2023; a 200% increase!
- Since the inception of the 5YRP in 1985, PBC has focused on building the network, but we are now also obligated to maintain what has been built



- Began inventory process to map PBC's entire drainage system
- Building a list of maintenance needs and this list does not have adequate funding. List includes:
 - Major replacement projects for drainage systems that were constructed decades ago from CMP but are now experiencing failures
 - Routine resurfacing needs
 - The costs for these projects exceed the funds available



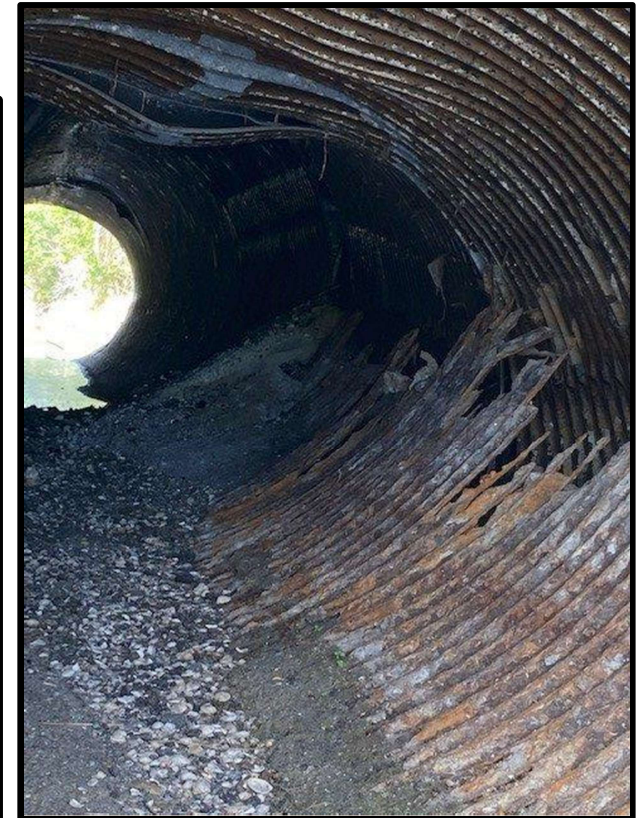
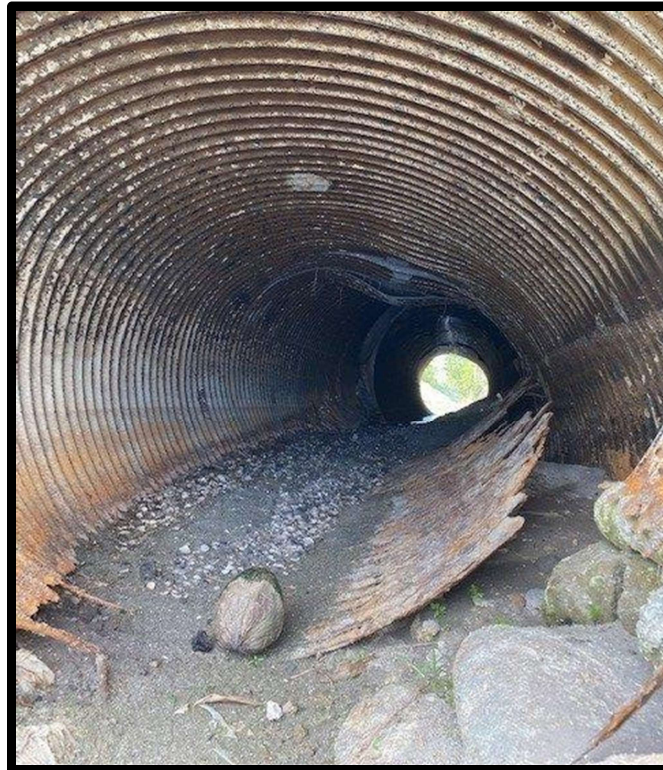


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PBC STORMWATER INFRASTRUCTURE

Nickels / L-23– Aged / Failing (CMP) Corrugated Metal Pipe

- 74 Linear Feet of CMP replaced with 72" RCP
- Cost of \$575K (completed)





UNFUNDED STORMWATER INFRASTRUCTURE

Current CMP Identified Failure Sites

- 2199 Radnor Ct. – \$348K
- Boca Rio Rd. - \$132K
- 2097 West Palma Dr. - \$42K
- 4167 Mockingbird Dr.- \$124K
- Crest Dr. & Lake Placid - \$178K
- Belvedere Rd. & Benoist Farms Rd - \$204K
- Canal 4 @130th & 125th - \$100K
- Roan Lane - \$73K
- Kirk @ L-11 Canal - \$898K
- SW22nd & Sable Pine Ditch - \$86K
- Seminole Manor Subdivision - \$632K
- Cannongate Subdivision - \$590K
- 17967 Bridle Ct. -\$228K
- Sioux Lane - \$180K
- Seminole Dr. - \$72K
- Lake Charleston Subdivision
(Catalina Isle Dr. / Hatteras Dr.) - \$5.2M
- Whispering Trails Subdivision - \$4.6M
- Haverhill at L-11 Canal- \$1.2M
- Wynnewood Acres Subdivision
(Woodcrest Rd., Upland Way and Lafayette St.)
\$750K
- Royal Palm Culverts - \$2.5M
- Foxwood Estates (Foxwood Lane) - \$1.2M
- Lantana Rd. Hagen to I-95 - \$2M
- Military Trl.- PGA to Donald Ross- \$2M

Total : \$24M

*Costs shown are approximate



ARPA STORMWATER FUNDING

Name	Available
CCRT Stormwater Improvements	\$1,762,012
Non-CCRT Stormwater Improvements	\$5,953,821
Congress Ave N of Linton Blvd	\$499,387
A1A US1 to Donald Ross Road	\$493,204
Water Quality Enhancement Stormwater Projects	\$300,000
Total	\$9,008,424



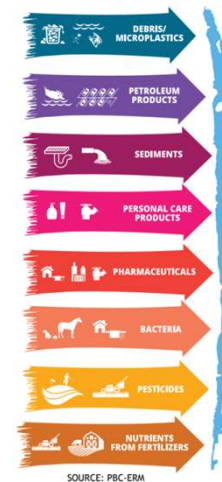
STORMWATER REQUIREMENTS

NPDES MS4 REPORTING REQUIREMENTS

- The Federal Clean Water Act established the National Pollutant Discharge Elimination System (NPDES) stormwater program, managed statewide by FDEP.
- FDEP requires PBC to jointly obtain and abide by the conditions stated in the NPDES Municipal Separate Storm Sewer System (MS4) permit.
- These conditions dictate the minimum inspection and maintenance requirements for the County's stormwater collection and treatment system to ensure water quality targets and standards are met. (BMP, TMDLs, Nutrient Reduction Plans, etc.)
- These requirements to meet stormwater quality goals are **unfunded mandates** and are subject to change.
- PBC Engineering constructs and maintains the MS4 stormwater infrastructure for County roadways while PBC ERM oversees the monitoring and annual reporting.
- Improved water quality equates to fewer environmental problems, such as algae blooms and/or red tide which have the potential to impact the local economy.



LAND-BASED SOURCES OF POLLUTION TO THE LAKE WORTH LAGOON



SOURCE: PBC-ERM

SECTION VII. STORMWATER MANAGEMENT PROGRAM (SWMP) SUMMARY TABLE									
A.	B.				C.	D.	E.	F.	
Permit Citation/ SWMP Element	Permit Requirement/Quantifiable SWMP Activity				Number of Activities Performed	Documentation / Record	Entity Performing the Activity	Comments	
Part III.A.1	Structural Controls and Stormwater Collection Systems Operation								
Report the current known inventory.									
Report the number of inspection and maintenance activities conducted for each applicable type of structure included in Table II.A.1.a, and the percentage of the total inventory of each type of structure inspected and maintained.									
Note: Delete structures that are not in your MS4's inventory. The permittee may choose its own unit of measurement for each structural control to be consistent with the unit of measurement in the documentation. Unit options include: miles, linear feet, acres, etc.									
Type of Structure	Number of Structures	Number of Inspections	Percent Inspected	Number of Maintenance Activities	Percent Maintained				
Dry retention systems	0	0	0	0	0	N.A.	N.A.	SFWMD stormwater management criteria discourages dry retention systems.	
Exfiltration trench / French drains (ft)	165,791	85	75%	0	0%	Job Perf. Report	Road & Bridge		
Grass treatment swales (miles)	12.1	1	100%	0	0	Job Perf. Report	Road & Bridge	All grass treatment swales inspected current permit year 3.	
Grass conveyance swales (miles)	1212.4	68	1%	54	1%	Job Perf. Report	Road & Bridge		
Dry detention systems	28	118	100%	168	100%	Dredge Job Cost	Road & Bridge	Inspected bi-monthly	
Wet detention systems	45	267	100%	270	100%	Dredge Job Cost	Road & Bridge	Inspected bi-monthly	
pump stations	0							The one pump station operated by PBC conveys "waters of the state" and therefore is not part of the MS4.	
Major outfalls	173	47	30%	2	10%	Job Perf. Report	Road &	Due to historical	

TABLE II.A.1.a — INSPECTION AND MAINTENANCE SCHEDULE FOR STRUCTURAL CONTROLS AND ROADWAYS				
STRUCTURAL CONTROL(1)	FREQUENCY OF INSPECTION	POSSIBLE INSPECTION ACTIVITIES	FREQUENCY OF MAINTENANCE	POSSIBLE MAINTENANCE ACTIVITIES(2)
Pipes / Culverts	Inspect a minimum of 10% of the total number of structures each year. All of the structures shall be inspected at least once over two consecutive permit cycles (every 10 years).	<ul style="list-style-type: none">Inspect pipes and culverts for structural deficiencies or damage that would prevent proper flow conditions and operation.Inspect pipes and culverts to monitor sediment accumulation to prevent loss of storage volume and adverse impacts on flow and operation.Inspect pipes and culverts to monitor vegetation and litter/debris accumulation to prevent loss of storage volume and adverse impacts on flow and operation.Inspections of pipes and culverts can be done through a variety of methods, such as visual observations during normal operating conditions, TVing, mirroring, or other appropriate methods as set forth in the stormwater system operation and maintenance SOPs.	As needed based on inspection to assure proper operation	<ul style="list-style-type: none">Repair any damages to pipes or culverts as needed to assure proper flow conditions and operation.Remove accumulated sediments as needed to assure proper flow conditions and operation.Dispose of collected sediments properly (3, 5).Remove vegetation and litter/debris as needed to assure proper flow conditions and operation and dispose of properly.



STORMWATER – What has been done to date?

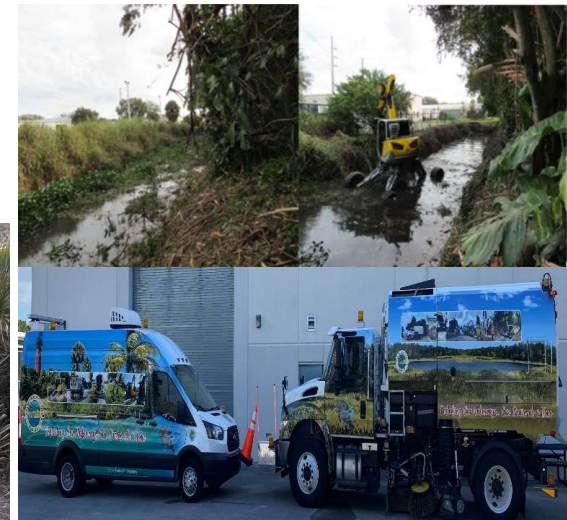
GIS Data

- Interactive dashboard developed to track Road and Bridge mapping while performing maintenance operations (complete)
- In FY2020 \$500,000 was allocated to map the stormwater system. With an additional \$2M over the subsequent two years.
- Stormwater GIS Study:
 - \$750,000 task issued to CDM Smith in 2021
 - Developed data model consisting of 29 layers with 3 datasets (Complete)
 - 1000+ historical road project plans digitized and mapped to aid future data entry in creating a stormwater system layer (90% complete)



Field Operations

- Road and Bridge Operations acquired CCTV, Vector, and Sweeper vehicles
- In FY2019 \$1M was allocated for staffing and equipment
- Stormwater section is still operating on a reactive schedule with need for additional vehicles & staff to achieve Stormwater (BMP) Best Management



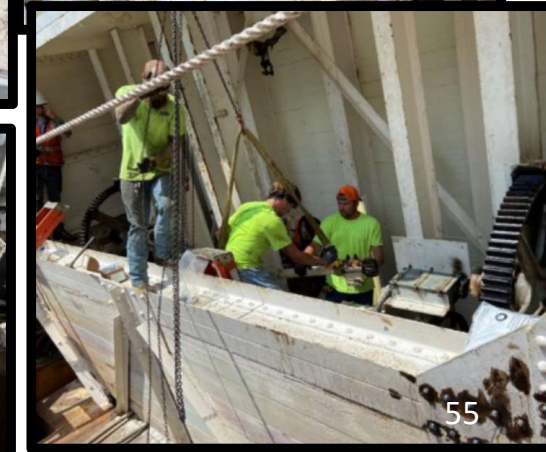
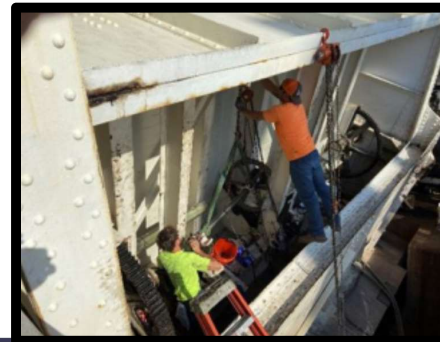
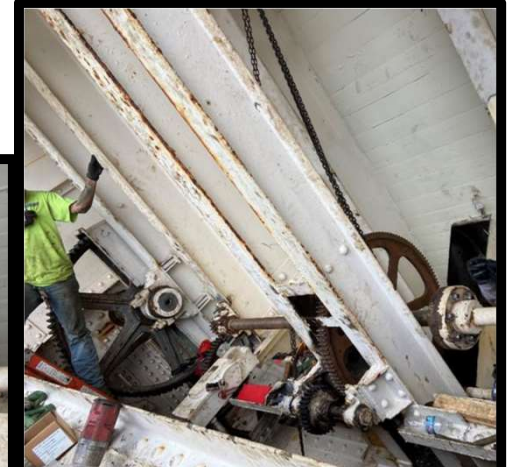
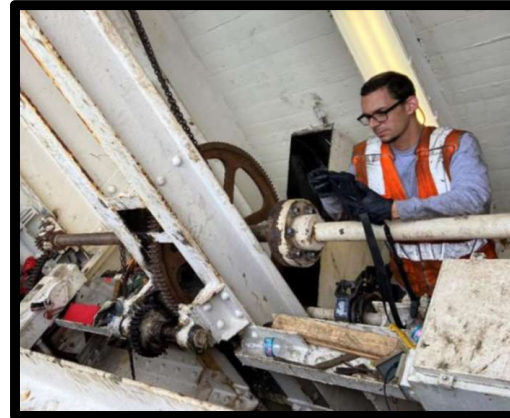
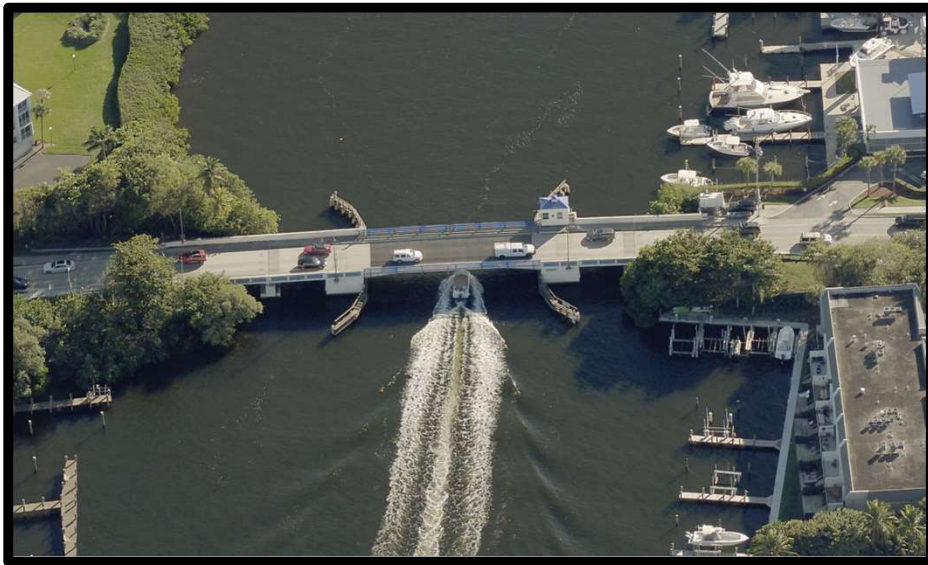


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PBC BRIDGE INFRASTRUCTURE

George Bush Bascule Bridge

- Bridge built in 1949
- Bridge is experiencing increased maintenance concerns and infrastructure failures
- Bridge has been identified for replacement after study, design and permitting
- Estimated replacement design and construction cost \$75M





Courtesy Maintained Roads Assessment

- Study conducted by Civil Design, Inc.
 - September 2022
 - Assess 110 courtesy roadway segments
 - Approximately 29 miles
- Total shell rock and millings roads is 42.03 centerline miles

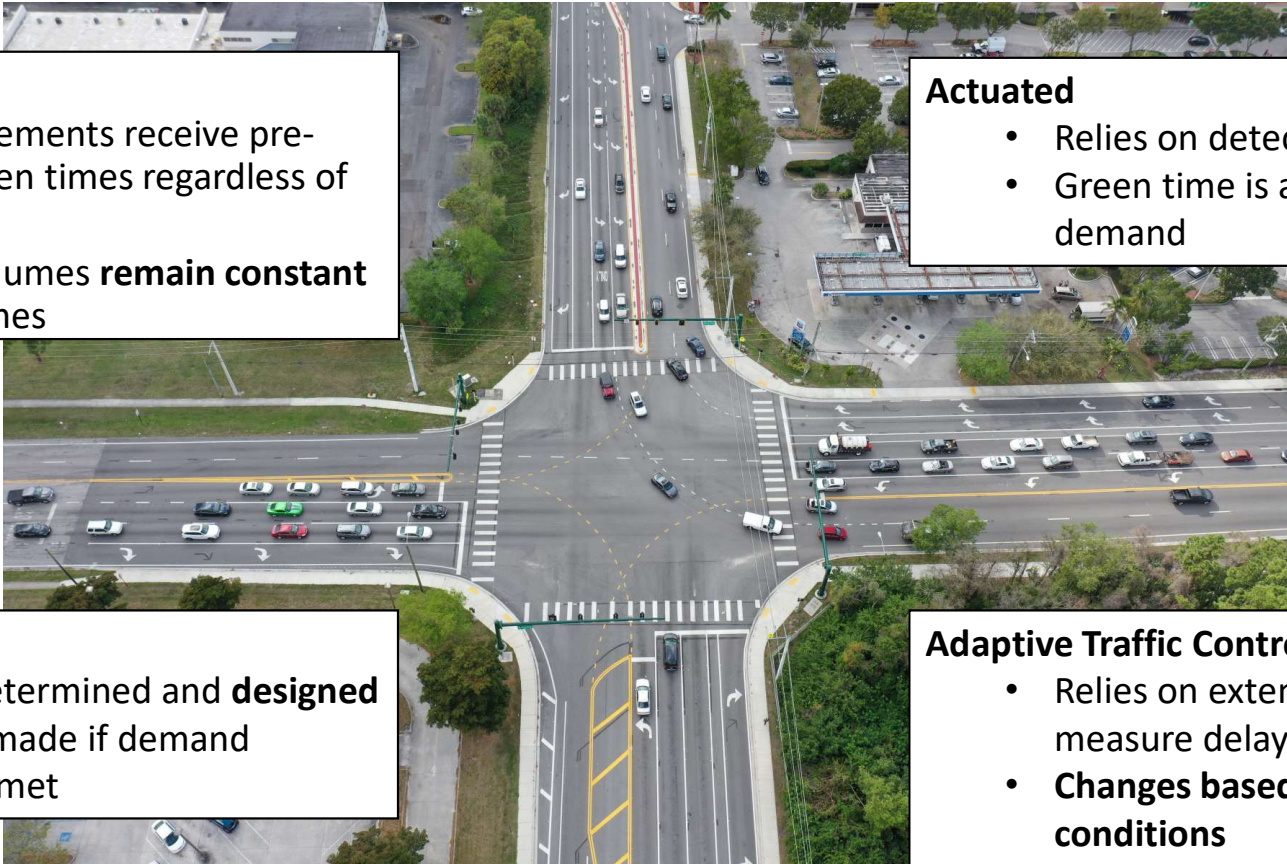
TOTALS (All MAINTENANCE DISTRICTS)

Safety Only Improvements = \$4,483,723

Roadway Improvements (including Right of Way Acquisition) = \$52,248,624



Traffic Signal Operations



Time of Day (TOD):

- Pre-timed: movements receive pre-determined green times regardless of demand
- Assumption: volumes **remain constant** during those times

Actuated

- Relies on detection
- Green time is activated by vehicle demand

Traffic Responsive:

- Plans are predetermined and **designed**
- Plan selection made if demand thresholds are met

Adaptive Traffic Control System (ATCS)

- Relies on extensive detection to measure delay and demand
- **Changes based on real-time field conditions**



Planned ATSC Deployments in Palm Beach County

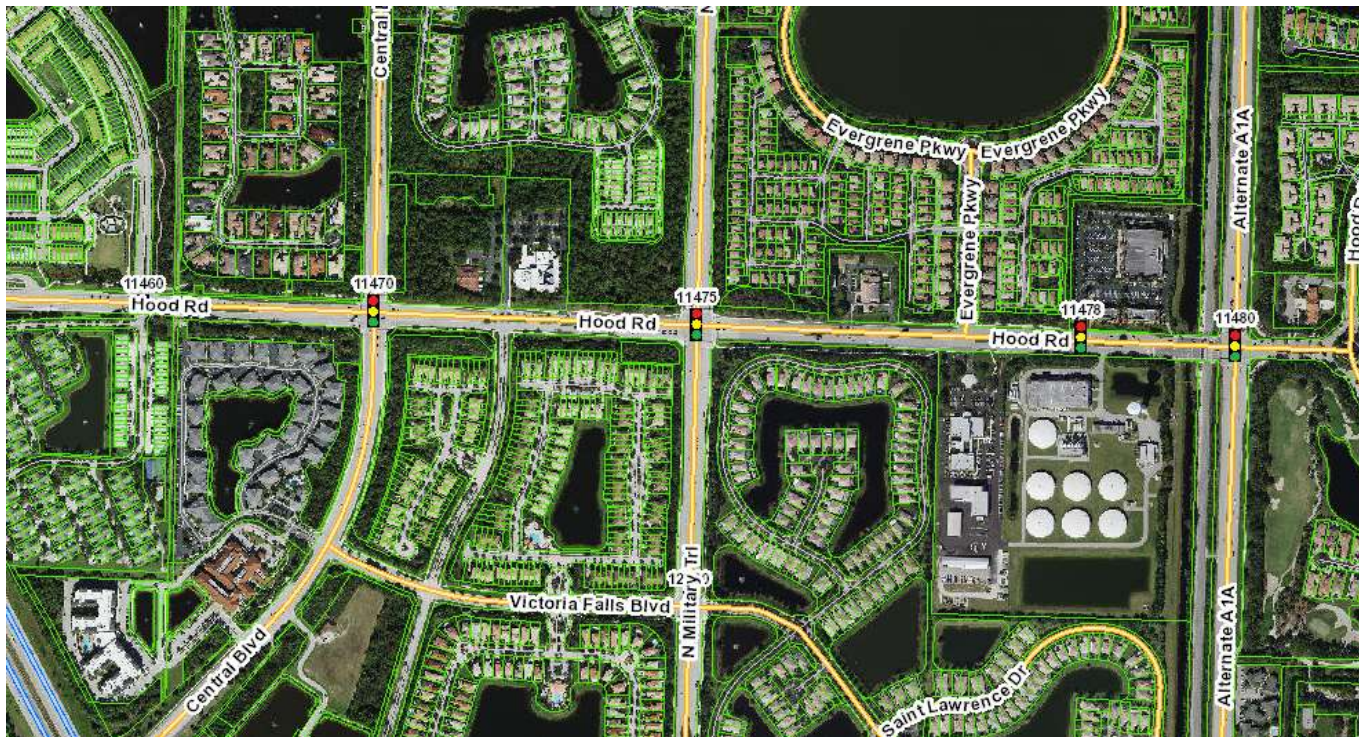
- Palm Beach County's pilot Synchro Green deployment at 5 intersections – planning/design in progress
- Evaluate to determine effectiveness and future locations for expansion, if any
- FDOT deployment of ATSC and Passive Pedestrian Detection Systems on Dr. Martin Luther King Jr. Blvd between Military Trl and President Barack Obama Hwy – construction in FY-24



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Planned ATSC Deployments in Palm Beach County

Palm Beach County's pilot Synchro Green deployment at 4 intersections – planning/design in progress

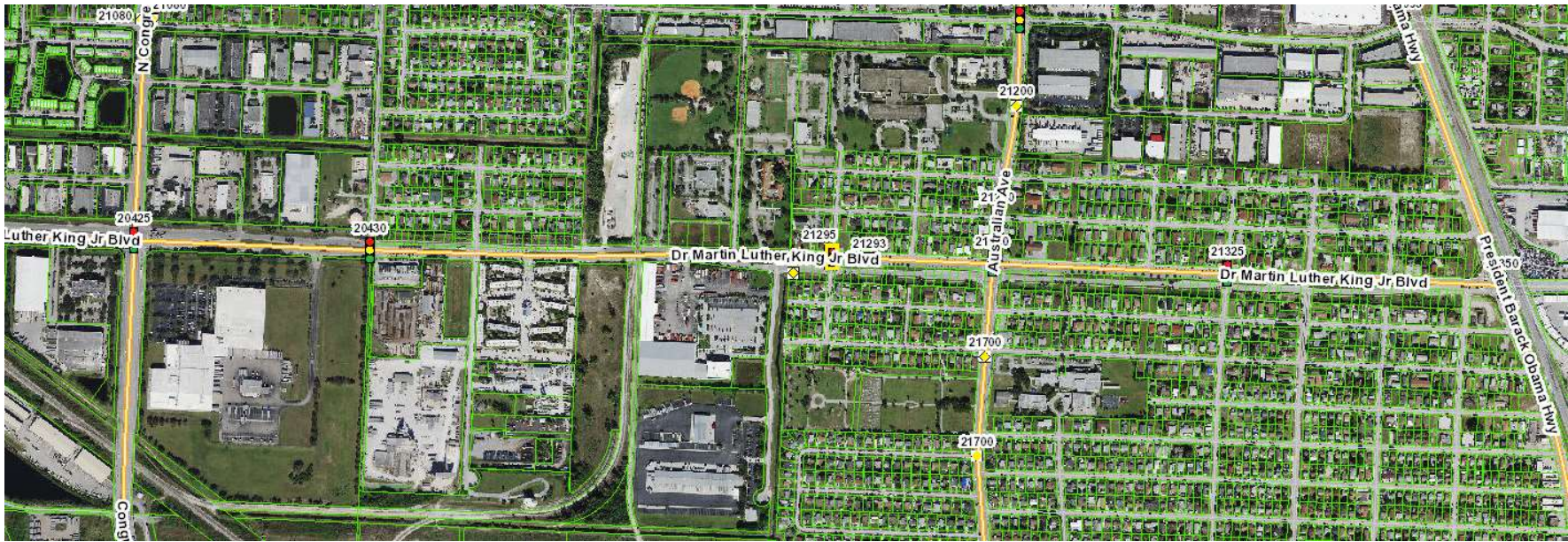




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Planned ATSC Deployments in Palm Beach County

FDOT deployment of ATSC and Passive Pedestrian Detection Systems on Dr. Martin Luther King Jr Blvd between Military Trl and President Barack Obama Hwy – construction in FY-24





Shortfall

Project	Amount
5 Year Road Program	\$223.2M
Stormwater	\$25M
Shell-rock Road Improvements	\$52.3M
Bridge/Drainage	\$100M

TOTAL \$400.5M



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QUESTIONS?

COMMENTS?

RECAP

- 5 Year Capital Improvement Program
 - Year 1 adopted
- Current Revenue Projections
 - Allocated to specific projects
- Estimated Shortfall of Current Projects
 - Increase funding
 - Allocate additional ad valorem, issue bond, grants, increase revenue sources (fees)
 - Modify and/or Eliminate project



Shortfall

Project	Amount
IST – FD&O and Parks	\$132.2M
South County Administrative Complex	\$200M
5 Year Road Program	\$223.2M
Stormwater	\$25M
Shell-rock Road Improvements	\$52.3M
Bridge/Drainage	\$100M
TOTAL \$732.7M	

Available Funding	Amount
IST – Program Reserves	\$63.2M
ARPA Response Replacement Fund Interest	\$11.7M
TOTAL \$74.9M	



NAV Bond Debt Service Forecast

Source	NAV Debt Service FY 2024	NAV Debt Service FY 2025	NAV Debt Service FY 2026	NAV Debt Service FY 2027	NAV Debt Service FY 2028
General Fund	\$ 54,249,904	\$ 54,164,241	\$ 40,666,365	\$ 38,565,902	\$ 36,177,698
Tourist Development Tax	13,107,114	13,075,125	13,060,079	13,286,365	13,273,864
Transportation Improvement Fund	1,031,693	1,024,982	1,020,225	1,012,451	1,006,632
Roger Dean Jupiter Stadium Teams	6,671,795	6,535,246	6,531,176	6,531,571	6,536,021
Ballpark of the Palm Beaches Teams	2,143,134	2,143,134	2,143,134	2,143,134	2,143,134
State Sales Tax Contributions (2)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Annual NAV Debt Service	\$ 81,203,640	\$ 80,942,728	\$ 67,420,979	\$ 65,539,423	\$ 63,137,349



NAV Bond Debt Service Forecast Revised

Existing NAV Debt Service Source	NAV Debt Service FY 2024	NAV Debt Service FY 2025	NAV Debt Service FY 2026	NAV Debt Service FY 2027	NAV Debt Service FY 2028
General Fund	\$ 54,249,904	\$ 54,164,241	\$ 40,666,365	\$ 38,565,902	\$ 36,177,698
*\$100 Million NAV Bond Issue					
General Fund	\$ -	\$ 7,720,250	\$ 7,719,750	\$ 7,717,000	\$ 7,721,750

*Assumes a \$100M Tax Exempt NAV Bond Issuance in FY2024 & 1st Debt Service payment in FY2025





Questions/Comments