

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date:	January 6, 2026	{ Consent	<input checked="" type="checkbox"/> Regular
		{ } Workshop	{ } Public Hearing
Department:	Engineering and Public Works		
Submitted By:	Engineering and Public Works		
Submitted For:	County Engineer		

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) an Amendment to the Infrastructure Surtax (IST) Project Plan approved by the Board of County Commissioners (BCC) on April 4, 2017, as amended on January 4, 2022, to increase the budget by \$1,150,000, from \$650,000 to \$1,800,000, for the Hypoluxo Road and Military Trail Signal (Project); and
- B) a Budget Transfer of \$1,150,000 within the IST Fund from the Engineering and Public Works Department's (EPW) IST Reserves to increase the budget for the Project.

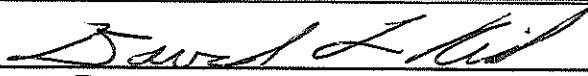

SUMMARY: Approval of the Amendment and Budget Transfer will increase the funding for the Project from \$650,000 to \$1,800,000. The IST Project Plan currently funds the Project at \$650,000 in FY2021 and FY2022 to upgrade the existing span wire signal with a mast arm signal. The design was recently completed and the estimate updated. The request for additional funding to be used in FY2026 is due to escalating design, construction, labor, and right-of-way acquisition costs that were not estimated for in old contracts with smaller contingencies. The table below shows how costs have escalated over the years since the Project was budgeted. These major items constitute more than 50% of the total cost of the mast arms.

Major items	2019	2022	2025
Drill Shaft	\$108,214.00	\$140,900.00	\$290,250.00
Mast Arm	\$238,320.00	\$312,547.00	\$370,500.00
Loops	\$36,000.00	\$58,800.00	\$116,400.00
Pull Box	\$32,726.00	\$45,300.00	\$111,680.00
Total of major items	\$415,260.00	\$557,547.00	\$888,830.00
Total construction cost	\$695,980.26	\$978,819.24	\$1,556,097.60

The \$1,150,000 will be transferred from EPW's IST Reserves to the IST Fund. The Sales Tax Oversight Committee reviewed this request at their November 20, 2025 meeting and approved it unanimously. **This Project is funded by the infrastructure sales tax. District 2 (YBH)**

Background and Policy Issues: On November 8, 2016, the voters of Palm Beach County approved a one-penny infrastructure surtax for collections beginning January 1, 2017 and continuing for ten (10) years or until \$2.7 billion in proceeds are collected before September 1st of any year. Also included was the creation of an oversight committee to audit spending on approved projects for compliance with the following allocations: 50% to the School District, 30% to the County and 20% to the Municipalities. The proceeds of the tax will finance the renewal and replacement of existing capital investments, including roadway surfaces, signals, bridges, drainage improvements, canals, park amenities, government buildings, and projects to maintain levels of service; all of which were deferred during the recession and remain outstanding. A complete list of IST projects (including the Project) along with their associated budgets and funding schedules was approved by the BCC on April 4, 2017 and amended on January 4, 2022. The BCC's approval of this Amendment and Budget Transfer will allow EPW to proceed with this Project.

Attachments:
1. Budget Transfer

Recommended by:		12/11/2025
YBH/TEL	County Engineer	Date
Approved by:		12/18/25
	Deputy County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2026	2027	2028	2029	2030
Capital Expenditures	\$ 1,150,000	-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	\$ 1,150,000	-0-	-0-	-0-	-0-
# ADDITIONAL FTE					
POSITIONS (Cumulative)	-0-	-0-	-0-	-0-	-0-

Yes ☐ No ☒

Yes ☐ No ☒

Yes ☐ No ☒

Budget Acct No.:Reserves **Fund** 3950 **Dept.** 361 **Unit** 9900 **Object** 9908

Budget Acct No.:Project **Fund** 3950 **Dept.** 361 **Unit** 1678 **Object** 6555

Recommended Sources of Funds/Summary of Fiscal Impact:

Local Government One-Cent Infrastructure Surtax

Engineering Department Reserves


Hypoluxo Road & Military Trail

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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

OB 12/12

 12/11
Assistant County Attorney

C. Other Department Review:

Department Director

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

26-0256

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
EXPENDITURE BUDGET TRANSFER


BGEX 112025-485


FUND 3950

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 11/20/2025	REMAINING BALANCE
EXPENDITURES									
3950-361-1678-6555	Hypoluxo Road & Military Trail	Hypoluxo Road & Military Trail	314,792	314,486	1,150,000	0	1,464,486		1,464,486
3950-361-9900-9908	Res-New Projects	Reserves - Road Program Sweeps	5,282,536	5,303,534	0	1,150,000	4,153,534		4,153,534
Total Expenditures					1,150,000	1,150,000			

SIGNATURES

DATES


Initiating Department/Division


Administration/Budget Department Approval

OFMB Department - Posted

11/20/25

12/12/2025

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 01-January , 2026

Deputy Clerk to the
Board of County Commissioners