

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2026	2027	2028	2029	2030
Personal Services					
Operating Costs					
Grants & Aids					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT					
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE)					

Is Item Included In Current Budget? Yes ___ No x
 Is this item using Federal Funds? Yes ___ No X
 Is this item using State Funds? Yes ___ No X

Budget Account Exp No: Fund ___ Dept. ___ Unit ___ Obj. ___ Prog. ___
 Rev No: Fund ___ Dept. ___ Unit ___ Rev. ___

B. Recommended Sources of Funds/Summary of Fiscal Impact:
 This does not have a fiscal impact *

Departmental Fiscal Review: _____

III. REVIEW COMMENTS:

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

Asst Dir 3/5/24
 OFMB PA 3/5
 VS 3/5

Trudi Powell 3/5/24
 Contract Dev. & Control

B. Legal Sufficiency

[Signature]
 County Attorney

C. Other Department Review

 Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

PALM BEACH COUNTY - March 10, 2026 BCC AGENDA CONTRACT BREAKDOWN

AGENDA #	DEPT.	PROJECT	AMOUNT	PROCESS	DISTRICT(S)
CONSENT					
3C2	ENGINEERING	Adopt-A-Road Agreements.	\$0.00		Countywide
3C3	ENGINEERING	Contract with Wynn & Sons Environmental Construction Co., LLC - for small scale improvements.	\$35,000,000.00		Countywide
3C4	ENGINEERING	Supplement No. 1 with Civil Design, Inc. for the Avenue L and Canal Point project.	\$208,170.00		6
3C5	ENGINEERING	Resolution amending Grant Supplemental Agreement for adaptive traffic control system along Okeechobee Blvd. project for updates.	\$0.00		2 & 7
3D1	ATTORNEY	Amendment No. 1 to Legal Services Contract with Barry S. Balmuth, P.A. for legal services	\$283,333.33		Countywide
3E3	COMM. SERVICES	Notice of Award for Ryan White HIV/AIDS Emergency Relief Grant to support new and existing programs.	\$2,089,160.00		Countywide
3F1	AIRPORTS	Amendment No. 8 with AVCON, Inc. for professional services for PBI Capital Improvement Program.	\$198,759.95		Countywide
3F2	AIRPORTS	Amendment No. 8 with Ricondo & Assoc., Inc. for professional services at PBI.	\$615,580.00		Countywide
3F3	AIRPORTS	Summary of adjustments to rental rates at PBI.	\$0.00		Countywide
3H1	FACILITIES	Annual contract for multiple contractors for asphalt, pavers and pathway construction services.	\$0.00		Countywide
3H2	FACILITIES	Annual contract for multiple contractors for electrical services.	\$0.00		Countywide
3H3	FACILITIES	Entry Agreement with Nova Engineering and Environmental, LLC for mosquito control services.	\$0.00		Countywide

PALM BEACH COUNTY - March 10, 2026 BCC AGENDA CONTRACT BREAKDOWN

AGENDA #	DEPT.	PROJECT	AMOUNT	PROCESS	DISTRICT(S)
3H4	FACILITIES	First Amendment with the Town of Hillsboro Beach to extend the term for interoperable radio communications.	\$0.00		Countywide
3H5	FACILITIES	First Amendment with the Town of Lantana to extend the term of the interoperable radio communications.	\$0.00		Countywide
3H6	FACILITIES	Amendment No. 13 with Hedrick Brothers Construction Co. Inc. to retroactively extend the term for the Detention Facilities project.	\$0.00		Countywide
3H7	FACILITIES	Work Order 26-002 with Florida Mechanical LLC for the Convention Center AHUs Refurbishment Phase III project.	\$786,109.00		2
3H8	FACILITIES	Amendment No. 3 with CORE Construction Services to Florida, LLC establishing GMP for the Fire Station No. 24 project.	\$16,735,797.00		7
3H9	FACILITIES	Annual contracts for multiple contractors for minor construction services.	\$0.00		Countywide
		Request to increase minor construction contract.	\$10,000,000.00		2
		Work Order 26-013 with Rosso Site Development, Inc. for the Okeeheelee park - BMX Park Improvements project.	\$708,339.00		2
3H10	FACILITIES	Annual contracts for multiple contractors for roofing services.	\$0.00		Countywide
		Work Order 26-001 with Best Roofing Services, LLC for the North County Facilities Management Division and PBSO Maintenance Facility Roof Replacement projects.	\$97,000.00		2

PALM BEACH COUNTY - March 10, 2026 BCC AGENDA CONTRACT BREAKDOWN

AGENDA #	DEPT.	PROJECT	AMOUNT	PROCESS	DISTRICT(S)
3H12	FACILITIES	Access and Easement Agreement with True Shot, LLC for vehicle and pedestrian ingress and egress of the Gateway Springs Property Planned Unit Development project.	\$0.00		2
3H13	FACILITIES	Amendment No. 5 with Lebolo Construction Management, Inc. establishing GMP for the Medical Respite and Lewis Center Build Cut Phase 1 project.	\$587,116.08		7
3K1	WATER	Potable Water and Wastewater Development Agreements.	\$0.00		5
3K2	WATER	CSA No. 1 with C. Solutions, Inc. for services for Lift Station 8119 improvements.	\$282,998.72		6
3K3	WATER	CSA No. 5 with Keshavarz & Assoc., Inc. for the Belle Glade Water Main Improvements project.	\$715,570.76		6
3K4	WATER	Emergency Contract with All Webbs Enterprises, Inc. for Water Treatment Plant No. 11 Well PW 12 project.	\$3,785,617.50		6
3L1	ENVIRONMENTAL	Amendment No. 3 with FDEP to extend the term.	\$0.00		1
3L2	ENVIRONMENTAL	Amendment No. 1 with Port of Palm Beach to remove spoil material and to extend the term.	\$0.00		7
3L3	ENVIRONMENTAL	Amendment No. 2 with FDEP to extend the term.	\$0.00		4
3L4	ENVIRONMENTAL	Amendment No. 1 with FDEP to extend the term.	\$0.00		1

PALM BEACH COUNTY - March 10, 2026 BCC AGENDA CONTRACT BREAKDOWN

AGENDA #	DEPT.	PROJECT	AMOUNT	PROCESS	DISTRICT(S)
3L5	ENVIRONMENTAL	Amendment No. 2 with FDEP to extend the term.	\$0.00		1
3L6	ENVIRONMENTAL	FDEP Grant Agreement for the Loxahatchee Slough Habita Restoration project.	\$180,000.00		1
3L7	ENVIRONMENTAL	Budget Amendment to recognize revenue received in the Environmental Enhancement Saltwater Fund from reimbursement of derelict vessel removal fees.	\$3,625.00		Countywide
3S1	FIRE	License Agreement for Training at PBC Fire Rescue Regional Training Center.	Variable Income		Countywide
3Z1	RISK	Renewal of insurance programs for PBC.	\$14,384,408.00		Countywide
3AA1	PALM TRAN	Resolution toPTGA to increase funding for the purchase of replacement paratransit Vehicles.	\$117,480.00		Countywide
3CC1	PBSO	Budget Transfer from LETF to aid PBSO various organizations noted in the summary table.	\$653,250.00		Countywide
3CC2	PBSO	Modification No. 2 with FDEM to extend the period.	\$0.00		Countywide
3DD1	TOURIST DEVE. COUNCIL	Two (2) executed Category "G" Grant Agreements. Palm Beaches Marathon, LLC	\$40,000.00 \$25,000.00		Countywide
		Eastern Exposure Hockey Group, LLC	\$15,000.00		
3DD2	TOURIST DEVE. COUNCIL	Executed Category "G" Grant Agreement for the Holiday Basketball Classic of the Palm Beaches.	\$15,000.00		Countywide
PUBLIC					
4A1	OFMB	Multiple Budget Amendments and Budget Transfers to adjust FY2026 budgets.			Countywide
4B1	PALM TRAN	Resolution authorizing submission of Section 5310 Grant application for the purchase of paratransit vehicles.	\$1,275,405 + Required Local Match		Countywide
REGULAR					
5A1	COMM. SERVICES	Resolution for proposed changes to Florida aAIDS Drug Assistance Program.	\$0.00		Countywide

PALM BEACH COUNTY - March 10, 2026 BCC AGENDA CONTRACT BREAKDOWN

AGENDA #	DEPT.	PROJECT	AMOUNT	PROCESS	DISTRICT(S)
5B1	ENGINEERING	Update regarding a Board Directive for School Speed Zone for Woodlands Middle School on Lyons Road.	\$0.00		6
5C1	HOUSING	Census Tracts for designation under Opportunity Zones 2.0.	\$0.00		Countywide
5D1	AUDITOR	Internal Audit Committee presentation regarding its role.	\$0.00		Countywide
5E1	PALM TRAN	Labor Management Agreement for Palm Tran, Inc. and ATU for ratification.	\$0.00		Countywide
5F1	ATTORNEY	Private attorney-client session.	\$0.00		Countywide
5G1	ADMINISTRATION	Private meeting with BCC over security.	\$0.00		Countywide