

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:

 OFMB

 Contract Dev. & Control

B. Legal Sufficiency

 Assistant County Attorney

C. Other Department Review

 Department Director

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

PALM BEACH COUNTY - June 2, 2026 BCC AGENDA CONTRACT BREAKDOWN

AGENDA #	DEPT.	PROJECT	AMOUNT	PROCESS	DISTRICT(S)
CONSENT					
3C1	ENGINEERING	Proportionate Share Agreement with Lake Worth Associates I, LLLP for Falls PUD.	\$0.00		2
3C2	ENGINEERING	Amendment to IST Project Plan to increase the budget for the 15th Street and Tamarind Avenue Signal.	\$400,000.00		7
3C3	ENGINEERING	Intersection Improvements Contracts with Colliers Engineering & Design, Inc. and Masse Consulting Services, LLC.	\$0.00		Countywide
3C4	ENGINEERING	Structural Engineering Professional Services Contracts with GM2 Engineering Associates, Inc., HNTB Corporation, R.J. Behar & Company, Inc. and Scalar Consulting Group, LLC.	\$0.00		Countywide
3C5	ENGINEERING	CSA No 5 with Masse Consulting Services, LLC for the Jupiter Farms Road Canal 7 project.	\$232,466.09		1
3C6	ENGINEERING	Amendment 1 to 2022 SS4A Grant Program Agreement for fundig.			Countywide
3C7	ENGINEERING	Supplement No. 1 with Masse Consulting Services, LLC for the Donald Ross Road project.	\$324,067.52		1

PALM BEACH COUNTY - June 2, 2026 BCC AGENDA CONTRACT BREAKDOWN

AGENDA #	DEPT.	PROJECT	AMOUNT	PROCESS	DISTRICT(S)
3E1	COMM. SERVICES	First Amendment with Coalition for Independent Living Options, Inc. to amend, revise, and replace portions of the Agreement.	\$0.00		Countywide
3F1	AIRPORTS	PTGA with FDOT for Runway 14/32 Expansion project at the North Palm Beach County General Aviation Airport.	\$5,000,000.00		Countywide
3G1	OFMB	Annual Report from West Palm Beach Community Redevelopment.	\$0.00		Countywide
3G2	OFMB	Annual Report from the Lake Park Community Redevelopment Agency.	\$0.00		Countywide
3G3	OFMB	Annual Report from the Delray Beach Community Redevelopment Agency.	\$0.00		Countywide
3G4	OFMB	Annual Report from the Town of Jupiter Community Redevelopment Agency.	\$0.00		Countywide
3G5	OFMB	Annual Report from the Westgate/Belvedere Homes Community Redevelopment Agency.	\$0.00		Countywide
3G6	OFMB	Quarterly Report for Children's Services Council of Palm Beach County.	\$0.00		Countywide
3G7	OFMB	Annual Report from the Florida Development Finance Corporation.	\$0.00		Countywide
3H1	FACILITIES	Annual Contracts for low voltage services.	\$0.00		Countywide
3H2	FACILITIES	Amendment No. 5 with Jacobs Project Management Co. to provide services for the General Government Capital Program.	\$0.00		Countywide
3H3	FACILITIES	Vending Service Agreement with the State of Florida to provide vending machine services at PBC Parks and Facilities.	\$0.00		Countywide
3I1	HOUSING	Resolution approving issuance of Housing Bonds for Arise-Lake Worth project.	\$28,650,000.00		3

PALM BEACH COUNTY - June 2, 2026 BCC AGENDA CONTRACT BREAKDOWN

AGENDA #	DEPT.	PROJECT	AMOUNT	PROCESS	DISTRICT(S)
312	HOUSING	Resolution approving issuance of Housing Bonds for Wave at Potomac.	\$37,000,000.00		3
313	HOUSING	Resolution approving issuance of Housing Bonds for Residences at Country Grove.	\$25,000,000.00		6
314	HOUSING	Resolutoin approving issuance of Housing Bonds for Residences at Country Landing.	\$25,000,000.00		6
315	HOUSING	Resolution approving issuance of Housing Bonds for Drexel Apartments.	\$31,500,000.00		2
316	HOUSING	Resolution approving issuance of Housing Bonds for Palm Park Apartments.	\$27,250,000.00		5
317	HOUSING	Amendment No 2 with Harper Court Housing, LLC to modify the loan agreement.	\$0.00		6
3K1	WATER	Amendment No. 6 with Hazen and Sawyer, P.C. for Secondary Clarifier and Effluent Filtration Improvements.	\$22,494.00		5
3K2	WATER	Change Order No. 1 with Amici Engineering Contractors, LLC for the Septic Sewer Project at Okeecheelee Park.	\$185,839.98		2, 3, 4, 5
3K3	WATER	Request to pursue funding for expansion of Water Treatment Plants 2, 8, 11.	\$34,000,000.00		Countywide
3L1	ENVIRONMENTAL	Contract with Inwater Research Group for sea turtle monitoring.	\$49,255.20		1
3Z1	RISK	Amendment to the Contract with UnitedHealthcare Services, Inc. for change to the Pharmacy Benefit Manager payment arrangement.	Projected savings (-\$1.9M)		Countywide
3CC1	PBSO	Grant from DOJ for Forensic salaries and benefits.	\$286,080.00		Countywide

PALM BEACH COUNTY - June 2, 2026 BCC AGENDA CONTRACT BREAKDOWN

AGENDA #	DEPT.	PROJECT	AMOUNT	PROCESS	DISTRICT(S)
3CC2	PBSO	Vendor Service Agreement with Southeast Florida Behavioral Health Network for Coordinated Opioid Recovery Network of Addiction Care Program.	\$100,000.00		Countywide
3CC3	PBSO	Grant Award Letter for supplemental funding for Fentanyl Eradicator program.	\$75,000.00		Countywide
3DD1	EMERGENCY MGMT	MOA extension for UASI.	\$0.00		Countywide
3DD2	EMERGENCY MGMT	EMS County Distribution to improve and expand the prehospital EMS system.	\$202,862.25		Countywide
3EE1	EQUAL OPPT.	Assistance/Award with HUD for Case Processing.	\$226,300.00		Countywide

REGULAR

5A1	AIRPORTS	Contract with Kimley-Horn & Associates, Inc. for the Runway 14/32 Expansion at the North Palm Beach County General Aviation Airport.	\$3,327,903.83		Countywide
5C1	HOUSING	Resolution amending language for Tuscan Gardens of Delray Beach project Bonds.	\$0.00		5
5D1	PALM TRAN	First Amendments with MV Contract Transportation, Inc. and First Transit, Inc. extending the emergency contracts.	\$14,688,143.00		Countywide
5E1	HUMAN RESOURCES	Inspector General Contract with Kalinthia Dillard.	\$0.00		Countywide

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