

Interoffice Communication

TO:

Paulette Burdick, Mayor

& Members of the Board of County Commissioners

FROM:

Sherry Brown, Director

Office of Financial Management & Budget

DATE:

March 16, 2017

SUBJECT:

Responses to FY 2018 Budget Retreat Requests/Questions

At the Budget Retreat on February 21st, the Board requested information and had questions regarding proposed funding for various programs. The following is being presented in response to these inquiries:

1. What is the impact on employees for the proposed 7% increase in health insurance premiums?

				I	Monthly			A	nnual
Plan	Tier	(Current	P	roposed	Increase		In	Increase
нмо	EE	\$	30.00	\$	32.10	\$	2.10	\$	25.20
	EE + 1	\$	195.00	\$	208.65	\$	13.65	\$	163.80
	Family	\$	330.00	\$	353.10	\$	23.10	\$	277.20
POS	EE	\$	65.00	\$	69.55	\$	4.55	\$	54.60
	EE + 1	\$	318.00	\$	340.26	\$	22.26	\$	267.12
	Family	\$	486.00	\$	520.02	\$	34.02	\$	408.24

The above schedule provides the impact on employees for a 7% increase in premiums. The below numbers provides the amount of a 3% ATB pay increase at various salary levels.

Current	3% ATB		
Salary	Increase		
\$ 30,000.00	\$	900.00	
\$ 40,000.00	\$	1,200.00	
\$ 50,000.00	\$	1,500.00	
\$ 60,000.00	\$	1,800.00	
\$ 70,000.00	\$	2,100.00	

Subject: Responses to Budget Workshop Questions

Page 2

2. What are the membership fees for participation in the Treasure Coast Regional Planning Council vs. the South Florida Regional Planning Council?

This issue was discussed in detail back in October 2014 and December 14. (See Attachment 1 and 2) The membership fee savings at that time was \$318,345 to switch to the South Florida Regional Council. The current fees are as follows:

Treasure Coast Regional Planning Council	\$592,719
South Florida Regional Council	243,555
Variance	\$349,164

3. What is the breakdown of the 151 additional positions for Other Departments & Agencies for the period 2007 – 2017?

Fire Rescue	92
Water Utilities	86
OIG	23
Library	8
Airports	5
Ethics	5
PZ & B	(57)
Fleet	(11)
	151

4. Can the surtax be used to fund transitional housing operating expenses?

No. Surtax revenues can only be used on county owned brick & mortar (capital) costs.

5. What would be the operational impact on the Governmental Center with the construction of a new PGA Tax Collector facility?

The opening of a PGA facility will not likely have a significant impact on the Government Center. When the Tax Collector was assigned driver license issuing, their workload increase over 50%.

However, the Tax Collector is looking to move the Governmental Center downstairs office. They need to add additional staff but they cannot due to space limitations. They will be looking to find a location to maintain presence in West Palm Beach.

6. What are the detail list of ad valorem funded projects in FY 2007?

Please see attachment 3.

cc: Verdenia C. Baker, County Administrator
Management Team

Agenda Item #:

PALM BEACH COUNTY

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	10/07/2014		Consent Workshop	[X] .[]	Regular Public Hearing
Department:	4				
Submitted By: C	ounty Administr	ation			
		I. EX	ECUTIVE BR	IEF	
					to retaining membership in the another regional planning
schedule a works! the BCC discusse and Palm Beach (Monroe and Brow benefits received of TCRPC. The I Beach County ha	nop to discuss the differential of County) and joining ward County). The with TCRPC and Board highlighters the commonality water issues. St.	e Coun f withd ing Sou ne Boa f the ve d the n ty of in aff has	ty's membershi rawing from TO th Florida Regi rd discussed me ery diverse inter eed to consider terests such as to compiled a nun	p in TC: CRPC (I onal Pla embershi ests am which r ranspor aber of a	rs (BCC) directed staff to RPC. During the board meeting ndian River, St. Lucie, Martin anning Council (Miami-Dade, ip fees (\$553,000), and the ong the various member counties egional planning council Palm tation demands, growth relevant questions and answers
	nning Council Re connectivity list	elevant	Questions and A	Answers	
Recommended		partm	ent Director		Date
Approved By:_	101	Bal	le l'ante Adminis	, , , , , , , , , , , , , , , , , , , 	10/1/14

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Other Department Review:

Department Director

C.

Fiscal Years:	2015	2016	2017	2018	. 2019
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT					

In-Ki	nd Match (County)						
NET:	FISCAL IMPACT						
	DITIONAL FTE TIONS (Cumulative)		0				*
Is Ite	m Included In Current 1	Budget?	Yes x	No			
Budg	get Account No: Fund_	Agency_	Org	Object	_		
B.	Recommended Source	es of Funds/S	ummary of F	iscal Impact:			
includ	l Impact will depend on the ded in the FY 2015 budge 5,489), the fiscal impact w	t. If the Boar	d withdraws fi	rom the TCRP			
		III. RE	VIEW COM	MENTS			
A.	OFMB Fiscal and/or	Contract Dev	and Contro	l Comments:			
	Jan OFMB	ida .	_	Contract 10-3 19	Dev. and Co	ntrol Cer	14
В.	Legal Sufficiency: Assistant County Atte	orney	フ ー ,				

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

Regional Planning Council Boundaries Questions and Answers

1. What steps must be taken to change regional planning council (RPC) boundaries?

Initially, Palm Beach County Board of County Commissioners (PBCBOCC) would authorize its staff and/or the Mayor to request, in writing, membership in the South Florida Regional Planning Council (SFRPC). The chairperson of SFRPC would then draft a letter to Palm Beach County (PBC) with its response to the County's request. Assuming the response is positive, the following seven-step process would apply:

- 1. PBCBOCC passes a resolution requesting an amendment to the Interlocal Agreement creating the Treasure Coast Regional Planning Council (TCRPC) to delete PBC as a Principal Member Unit.
- 2. PBCBOCC passes a resolution requesting an amendment to the Interlocal Agreement creating the SFRPC to add PBC as new Principal Member Unit of SFRPC.
- 3. Each Principal Member Unit (County) of the TCRPC and SFRPC then adopts a resolution authorizing the amendments necessary to amend the Interlocal Agreements as requested by PBC.
- 4. TCRPC executes the amendment to its Interlocal Agreement creating a three-county regional planning council, deleting reference to PBC.
- 5. SFRPC executes the amendment to its Interlocal Agreement, adding PBC to create a four-county RPC.
- 6. A letter is sent along with the amended Interlocal Agreements to the Executive Office of the Governor requesting the change to Treasure Coast and South Florida RPC boundaries.
- 7. The Governor grants the request for the RPC boundary change.

2. Is the legislature involved?

No

3. What is the Governor's role?

The Executive Office of Governor's role in the process is to designate geographic boundaries of the State's comprehensive planning districts or RPC boundaries (Section 186.006, Florida Statutes).

4. How were the original boundaries established?

All eleven RPC boundaries were established by the Executive Office of the Governor between 1972 and 1976.

5. How was the Treasure Coast Regional Planning Council (TCRPC) formed?

St. Lucie, Martin and Palm Beach counties, originally members of the SFRPC, joined with Indian River County, an original member of the East Central Florida Regional Planning Council, to form the TCRPC

6. When was TCRPC formed?

1976

7. Why was TCRPC formed?

It was formed to join together four counties with similar geography, and shared resources and concerns.

8. What does PBC and the three northern counties currently share in common?

- Agriculture
- Lake Okeechobee
- Media
- Spring Training
- Scale
- Water Resources
- Estuarine and Riverine Restoration Efforts
- State House and Senate Members
- Atlantic Beaches
- Tourism and Job Markets
- Roadway Networks
- FEC and CSX Railways
- Educational and Cultural Institutions
- Bio-Science Industry
- Diversity

9. What are local dues for TCRPC?

Local membership dues is charged annually for each of the four TCRPC counties at a rate of \$0.43 per person.

TDC	GT G	7.50		Total
IRC	SLC	MC	PBC	Local Dues
\$58,163	\$111,505	\$61,337	\$553,834	\$784,839

10. What are local dues for SFRPC?

Local dues is charged for each of the three SFRPC counties at a rate of \$0.175 per person.

Broward	Miami-Dade	Monroe	Total Local Dues
\$305,912	\$436,876	\$12,791	\$755,579

11. What are local dues for all regional planning councils?

RPC	Per Capita Rate	Total Local Dues
Apalachee	\$5,000/County	\$45,000
Central Florida	\$0.25/capita	\$201,955
East Central Florida	\$0.16/capita	\$528,606
North Central Florida	\$0.30/capita	\$118,962
Northeast Florida	\$0.41/capita	\$623,091
South Florida	\$0.175/capita	\$755,678
Southwest Florida	\$0.30/capita	\$472,941
Tampa Bay	\$2,000 base fee plus \$0.295/capita	\$927,732
Treasure Coast	\$0.43/capita	\$784,839
West Florida	\$1,000 base fee plus \$0.0325/capita	\$47,375
Withlacoochee	\$0.35/capita	\$275,587

12. What are PBC dues under TCRPC compared to SFRPC?

	Palm Beach County	y Dues
TCRPC	Savings	SFRPC
\$553,834	\$318,345	\$235,489

13. What is the make-up of TCRPC staff and SFRPC staff?

TCRPC Staff

Director

Michael J. Busha

Executive Director

Legal Counsel

Roger Saberson

Council Attorney

Planning Staff

Peter G. Merritt, Ph.D.

Assistant Director

Kimberly DeLaney, Ph.D.

Strategic Development Coordinator

Gregory Vaday

Economic Development Coordinator

Kathryn Boer

Emergency Programs Coordinator

Anthea Gianniotes

Director of Urban Design

Administrative Staff

Elizabeth Gulick

Administrative Supervisor/DRI Coordinator

Stephanie Heidt

Intergovernmental Review/Admin Coordinator

Kim Koho

Secretary/Receptionist

Phyllis Castro

Accounting Manager
Accounting Assistant

Barbara Stefancik

*Other Staff

Kathy LaMartina

Intergovernmental Representative

Martin & St. Lucie Counties

South Florida Water Management District

SFRPC Staff

Director

James F. Murley

Executive Director

Legal Counsel

Samuel S. Goren

Council Attorney

Planning Staff

Administrative Staff

Isabel Cosio Carballo

Director of Public Affairs

Karen Hamilton Christine Heshmati Regional Planner

Manuel Cela

Senior Policy Analyst Director of Preparedness Programs

Director of Loan Programs

Cheryl Cook

Director of Operations

Rhonda Noah

Creative Director

Nancy Jane Davis

Director of Information Technology

David Meade

Director of information recinior

Edward McGann

Director of Finance and Budget

Karen Chang

Administrative Assistant Financial Specialist

Joyce Hall

Administrative Assistant

Kathe Lerche Isabel Moreno

Administrative Assistant

^{*} Agencies/Organizations sharing Council offices

14. What is the Board make-up for TCRPC and SFRPC?

Treasure Coast Regional Planning Council Membership								
	Palm Beach	Martin	St. Lucie	Indian River	Total			
County Representatives	3	2	2	2	9			
Municipal Representatives	5	1	2	2	10			
Governor's Appointees	4	2	2	1	9			
Total	12	5	6	5	28			
		28 To	otal					

	Broward	Miami- Dade	Monroe	Total
County Representatives	3	3	2	8
Municipal Representatives	3	, 1	2	5
Governor's Appointees	2	2	1	4
Total	8	6	5	19

15. What is the total population of TCRPC and SFRPC?

TCRPC	SFRPC	Total (2013 Estimate)	
1,914,466	4,440,650	6,355,116	

16. What would the total population and member county population be of a newly formed SFRPC with PBC as a member? What about TCRPC?

Currently				
TCRPC SFRPC				
Municipalities	50	Municipalities	70	
People	1.9 million	People	4.4 million	
lobs	758,673	Jobs	1,870,132	
Housing Units	929,778	Housing Units	1,855,520	
Miles of Atlantic Coastline	105	Miles of Atlantic Coastline	192	
Square Miles	3,700	Square Miles	7,490	
People (2060)	3 million	People(2060)	6 million	
Local Elected Officials	278	Local Elected Officials	414	
State Senators	6	State Senators	10	
State House Members	12	State House Members	28	

South Florida Regional Planning Council				
Current With Palm Beach County				
Municipalities	70	Municipalities	108	
People	4.4 million	People	5.75 million	
Jobs	1,870,132	Jobs	2,416,632	
Housing Units	1,855,520	Housing Units	2,521,684	
Miles of Atlantic Coastline	192	Miles of Atlantic Coastline	237	
Square Miles	7,490	Square Miles	9,441	
People (2060)	6 million	People (2060)	8 million	
Local Elected Officials	414	Local Elected Officials	618	
State Senators	10	State Senators	14	
State House Members	28	State House Members	37	

17. What counties make up TCRPC and SFRPC?

TCRPC	SFRPC
Palm Beach County	Monroe County
Martin County	Miami-Dade County
St. Lucie County	Broward County
Indian River County	320

18. When was the last time RPC boundaries changed?

1976

19. How many miles long would the newly formed TCRPC and SFRPC regions be?

TCRPC - 62 miles long SFRPC - 237 miles long

20. What is the current acres and square miles of TCRPC and SFRPC?

TCRPC - 2,368,000 acres or 3,700 square miles SFRPC - 4,793,600 acres or 7,490 square miles

21. How many acres/square miles would a newly formed TCRPC and SFRPC be?

TCRPC - 1,113,600 acres or 1,740 square miles SFRPC - 6,042,240 acres or 9,441 square miles

22. How many Council meetings per year does TCRPC and SFRPC hold?

TCRPC - 10

SFRPC - 6 (SFRPC maintains an Executive Committee made up of five Council members who meet six times per year).

23. How long does it currently take to drive to RPC meetings, and how long will it take should a new SFRPC form with PBC as a member?

TCRPC - Boca Raton to Stuart - 1 hour 3 minutes or 63 miles SFRPC - Tequesta to Hollywood - 1 hour 12 minutes or 70 miles

- 24. What would the estimated annual budgets be for a newly formed TCRPC and SFRPC?
 - TCRPC \$3 million (Local annual county membership dues collections for TCRPC would drop by \$553,834, from \$784,839 to \$231,005).
 - SFRPC \$3.2 million (Local annual county membership dues collections for SFRPC would increase by \$235,489, from \$755,678 to \$991,167).

25. How long would the process take to change RPC boundaries?

About 18 months

26. Where would Council offices be located should the boundaries change?

SFRPC is currently in a five year office lease. A future change in the office location would be up to the Council at time of lease termination. SFRPC offices are currently located in the City of Hollywood. TCRPC offices may move to the City of Fort Pierce which would be the new geographic center of the Treasure Coast Region.

27. What happens to existing contract obligations of TCRPC should its boundaries change?

All contract obligations would need to be completed or terminated prior to the change.

28. What happens to the assets of TCRPC should the boundaries change?

Council's only real tangible asset is the office building it owns in Stuart. This asset would be sold with about 70 percent of the proceeds going to Palm Beach County. Alternatively, the TCRPC could buy out PBC's share in the building and keep it.

29. Can a County be a member in more than one regional planning council?

No

30. How do the work programs of the TCRPC and SFRPC compare?

TCRPC	SFRPC
Emergency Preparedness	Emergency Preparedness
Brownfields	Brownfields
Economic Development Small Business Loans	Economic Development Small Business Loans
DRIs	DRIs
Comprehensive Plan Reviews	Comprehensive Plan Reviews
Dispute Resolution	Dispute Resolution
GIS	GIS
Census Data Affiliate	Census Data Affiliate
Energy Planning	Energy Planning
	Economic Modeling
Environmental Planning	Environmental Planning
Grant Writing	Grant Writing
Urban Design/Town Planning	
Transportation/Land Use Planning.	Transportation/Land Use Planning
Local Government Planning Services	Community Services
Community Involvement/ Charrette Services	

The following list include but may not be limited to existing regional entities whose primary members are Miami-Dade, Broward and Palm Beach Counties:

Tri-County Mayor's Compact

Gold Coast League of Cities

South Florida Regional Transportation Authority (Tri-Rail)

Southeast Florida Transportation Council (Miami-Dade, Broward and Palm Beach Metropolitan Planning Organizations)

Southeast Florida Regional Climate Change Compact

South Florida Water Management District (Lower East Coast Water Supply Planning Area)

Southeast Florida Clean Cities Coalition

Southeast Florida Economic Forecasting Partnership

Gateway to the Americas (Beacon Council (MDC), Greater Fort Lauderdale Alliance, Business Development Board of PBC)

Southeast Florida Ocean Coast Resources Compact

Southeast Florida Domestic Security Task Force

Southeast Florida Brownfields Partnership

Agenda Item #: 5A-2 ADD ON

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: December 2, 2014 []Consent [X]Regular []Ordinance []Public Hearing

Department: Administration

I. EXECUTIVE BRIEF

Motion and Title: Staff request Board direction: to implement the actions necessary for Palm Beach County to terminate membership with Treasure Coast Regional Planning Council (TCRPC) and obtain membership with South Florida Regional Planning Council (SFRPC).

Summary: On October 7, 2014, the Board of County Commissioners (BCC) directed staff to continue moving forward with reviewing the process of terminating membership in Treasure Coast Regional Planning Council (Palm Beach, Martin, St. Lucie and Indian River) and joining South Florida Regional Planning Council (Miami-Dade, Monroe and Broward County). The Board discussed potential savings of \$318,345 (if fees remain constant) with the move to SFRPC and the numerous characteristics in common between Palm Beach County and members of SFRPC. Staff met with Michael Busha, Executive Director of TCRPC, Jim Murley, Executive Director of SFRPC, Ron Book, Executive Director of Florida Regional Planning Councils Association (FRPCA), Rana Brown of FRPCA and Richard Radcliff, Executive Director of the League of Cities to begin the dialogue on next steps for transition to SFRPC. At this meeting, staff was notified that the Board of Directors for the League of Cities voted unanimously to oppose moving from TCRPC to SFRPC. They stated a number of concerns should be addressed prior to a decision being made to transition to SFRPC (see attachment C). The Director of Florida Regional Planning Council Association (FRPCA) thinks this change may have statewide implications for the Association and stated this may be an appropriate time to review boundaries of all Regional Planning Councils (RPCs) in the State. The boundaries of the RPC have not been reviewed in several decades. If the Board directs staff to proceed with the transition, the Association is willing to assist us in the process. It is estimated to take approximately 18 months to complete the transition process, which would require receiving the approval of the TCRPC, a resolution from each Member Unit BOCC of TCRPC to terminate PBC as a member of TCRPC; approval by SFRPC through an amended Interlocal Agreement, approval by each of their Member Unit BCC and approval of changes to the RPC's boundaries by the Governor. COUNTYWIDE (RB)

Background and Policy Issues: On July 1, 2014, the Board of County Commissioners directed staff to schedule a workshop to discuss the County's membership in TCRPC. During the board meeting the BCC discussed the potential of withdrawing from TCRPC (Indian River, St. Lucie, Martin and Palm Beach County) and joining South Florida Regional Planning Council (Miami-Dade, Monroe and Broward County). The Board discussed membership fees and the benefits received with TCRPC, the very diverse interests among the various member counties of TCRPC. The Board highlighted the need to consider the regional planning council that Palm Beach County has the most issues in common such as transportation demands, growth management and water issues. Staff compiled a number of relevant questions and answers that were submitted for Board consideration. The Board directed staff to bring this issue forward at the October 7, 2014 BCC meeting for further discussion. After extensive discussion the BCC directed staff to move forward with reviewing the steps necessary to transition to SFRPC.

Attachments:

- A. Proposed Transition Schedule
- B. BCC Affiliations with Broward/Miami Dade and Martin, St. Lucie and Indian River
- C. League of Cities Concerns

Recommended by:	NA	
	Department Director	Date / /. /
Approved By:	Make	12/1/14
	Deputy County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A.	Five Year Summary	oi riscai imp	act:			
Fiscal	Years	2015	2016	2017	2018	2019
Opera Exteri	al Expenditures ating Costs al Revenues ad Match (County)	\$553,834	\$553,834 	<u>(\$318,145)</u>	<u>\$235,489</u>	<u>\$235,489</u>
ADDI	FISCAL IMPACT TIONAL FTE FIONS (Cumulative)	\$553,834	\$553,834	(\$318,145)	\$235,489	\$235,489
Is Iten	n Included in Current	Budget?	Yes X	No	_	
Budge	et Account No.:Fund:	0001 Dep	ot: <u>760</u> Unit <u>:</u>	7601 Objec	et: <u>5412</u>	
В.	Recommended Source *If transition occurs at will save \$318,345 in	nd dues per ca	apita remain con	•	icipated the	County
C.	Departmental Fiscal	Review:				,
A.	III. REVIEW COM OFMB Fiscal and/or	Contract De	ev. and Contro	Comments:	Argelon	(F))114
В.	Legal Sufficiency:	3 11		Contract Dev.	and Contro	
	Assistant County A	ttorney				
C.	Other Department I	Review:				
	Department 1	Director	_			

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

Attachment A

Proposed Transition Schedule

December 2014 - March 2015 Solidify processes with the staff of Florida Regional

Planning Council Association, SFRPC, TCRPC and

League of Cities.

Approvals from TCRPC and Martin, St. Lucie, Indian April 2015 – August 2015

River Board of County Commissioners approval of

membership termination.

Approvals by SFRPC and Broward, Miami-Dade and Monroe Board of County Commissioners of Sept. 2015 – Dec. 2015

acceptance into SFRPC.

January 2016 - June 2016 Finalization of revisions of RPC Map and Approval by

Governor and effective date.

Attachment B

Entities the BCC participate with Broward and Miami Dade

- > Tri-County Mayor's Compact
- > Gold Coast League of Cities
- > South Florida Regional Transportation Authority (Tri-Rail)
- > Southeast Florida Transportation Council (Miami-Dade, Broward and Palm Beach Metropolitan Planning Organizations)
- > Southeast Florida Regional Climate Change Compact
- South Florida Water Management District (Lower East Coast Water Supply Planning Area)
- > Southeast Florida Clean Cities Coalition
- > Southeast Florida Economic Forecasting Partnership
- ➤ Gateway to the Americas (Beacon Council(MDC), Greater Fort Lauderdale Alliance, Business Development Board of PBC)
- > Southeast Florida Ocean Coast Resources Compact
- Southeast Florida Domestic Security Task Force
- > Southeast Florida Brownfields Partnership

Entities the BCC participate with Martin, St. Lucie and Indian River:

- Pal Mar Water Control District One PBC BCC Member; One Martin County BCC Member
- Loxahatchee River Management Coordinating Council
- ➤ County Coalition for Responsible Management of Lake Okeechobee, the St. Lucie and Caloosahatchee Estuaries, and the Lake Worth Lagoon

Attachment C

League of Cities Concerns:

- > No input in the decision to transition to SFRPC
- > Decrease in the municipal representation on the Regional Council
- > Concerned with Metro form of government to South
- > Concerned about commonality with members of SFRPC
- > Concerns about financial stability through membership fees
- Believes the work and accomplishments by TCRPC will be negated due to the transition.
- > Don't believe there is a problem with TCRPC services
- > League likes the planning services provided by staff to the Cities.

Attachment 3

Palm Beach County FY 2007 Ad Valorem Funded Capital Projects

Engineering		
MSTU Countywide Road Improvements	3,000,000	
Emergency Vehicle Priority System	3,100,000	
SE 15th Avenue Bascule Bridge	1,000,000	
Street Lighting	750,000	
Other Road & Bridge Projects (10)	2,765,550	10,615,550
Facilities Development & Operations		
Airport Center Conversion & Renovations	4,550,000	
Animal Care & Control - Pahokee New Facility	3,820,000	
Countywide Hurricane Hardening of Facilities	12,500,000	
Countywide R & R County Buildings	5,365,000	
Gov Ctr - Connect AC to Central Energy Plant	3,395,000	
Headstart - West Palm Beach	3,000,000	
Hurricane Hazard Mitigation	2,280,000	
Jail Expanion Program	6,000,000	
Other Facilities Projects (14)	4,430,000	45,340,000
Information System Services		
CJIS System	4,548,000	
Network R & R and Security	1,500,000	
New Technology R & R	3,221,000	
WAN Fiber and Network	1,200,000	
Other ISS Projects (28)	6,776,000	17,245,000
Countywide Community Revitalization		4,200,000
		,,,,
Environmental Resources Management		
Vegetation Incentive Program	1,000,000	
South Lake Worth Inlet Bird Island Bulkhead	2,000,000	
Other ERM Projects (3)	540,000	3,540,000
Parks and Recreation		
District Assistance Projects	1,400,000	
Other Parks Projects (8)	1,875,000	2 275 000
Other Parks Projects (6)	1,875,000	3,275,000
800Mzh R & R	_	636,586
·		84,852,136
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