

**PALM BEACH COUNTY
INFRASTRUCTURE SURTAX REVENUES
AS OF FEBRUARY 01, 2023**

	Interest	Sales Tax	TOTAL	BUDGET	Overage/(Shortfall)
FY 2017	\$ 185,642.45	\$ 57,708,049.23	\$ 57,893,691.68	\$ 50,398,384.00	\$ 7,495,307.68
FY 2018	1,217,519.52	84,421,931.28	85,639,450.80	\$ 68,804,213.00	\$ 16,835,237.80
FY 2019	3,628,305.84	87,677,818.33	91,306,124.17	\$ 86,664,185.00	\$ 4,641,939.17
FY 2020	3,220,997.68	83,744,649.26	86,965,646.94	\$ 83,528,323.00	\$ 3,437,323.94
FY 2021	2,434,920.37	99,043,370.81	101,478,291.18	\$ 73,290,340.00	\$ 28,187,951.18
FY 2022	3,120,092.89	119,111,347.47	122,231,440.36	\$ 93,257,321.00	\$ 28,974,119.36
FY 2023	3,840,523.84	16,842,322.92	20,682,846.76	\$ 96,055,041.00	\$ (75,372,194.24)
FY 2024			-		\$ -
FY 2025			-		\$ -
FY 2026			-		\$ -
FY 2027			-		\$ -
Cumulative	\$ 17,648,002.59	\$ 548,549,489.30	\$ 566,197,491.89	\$ 551,997,807.00	\$ 14,199,684.89



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 1/19/2023

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$70,365	\$2,100
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$1,290,756	\$904,309
17	Bridge Replacements	\$31,200,000	\$61,449,003	\$5,917,845	\$2,959,174
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	\$3,000,000	\$2,862,580	\$1,371,235	\$1,283,576
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,385,590	\$584,864
8	Pathways	\$5,000,000	\$6,477,261	\$571,469	\$512,534
121	Resurfacing	\$79,900,000	\$93,655,879	\$49,872,582	\$42,432,753
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,130,966	\$874,564
17	Street Lighting	\$12,000,000	\$12,000,000	\$1,711,267	\$665,072
27	Striping	\$9,000,000	\$9,000,000	\$1,945,513	\$1,941,933
1	Department Reserves	\$0	\$2,467,168		
Total for Engineering:		\$198,300,000	\$263,031,210	\$68,880,622	\$54,548,184
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$5,384,305	\$3,157,419
2	Housing	\$31,200,000	\$40,443,697	\$22,046,147	\$3,567,354
3	Judicial	\$74,026,527	\$76,808,137	\$12,999,700	\$12,974,625
4	Sheriff	\$42,188,397	\$42,188,341	\$18,383,869	\$18,383,869
9	Sheriff - FDO	\$144,702,000	\$172,280,994	\$106,357,017	\$87,221,079
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$388,039,124	\$503,986,321	\$165,171,039	\$125,304,346
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$1,250,717	\$1,014,158
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$814,805	\$783,627
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,496,083	\$676,918
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$356,227	\$356,227
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$19,921,000	\$1,234,550	\$322,235
1	Fencing Replacement	\$500,000	\$500,000	\$290,002	\$125,171
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,433,544	\$482,122	\$336,386
3	New Park Development	\$22,900,000	\$29,983,740	\$13,005,648	\$11,269,165
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$530,850	\$104,302
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,217,837	\$2,027,129
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$24,023,933	\$2,596,452	\$1,980,393
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$92,686	\$92,686
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$578,958	\$365,209
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$92,329	\$64,792
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$7,766,779	\$6,906,710
1	Department Reserves	\$0	\$983,087		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$33,240,480	\$26,837,358

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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Program					
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1	Department Reserves		\$0	\$0	
Total for Program:			\$0	\$0	

Grand Totals:			\$711,678,174	\$924,022,533	\$274,860,824	\$209,003,559
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Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 1/19/2023

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$200,000	\$300,000	\$70,365	\$2,100
10	Bridge Modifications	\$9,450,000	\$11,300,484	\$1,290,756	\$904,309
16	Bridge Replacements	\$21,750,000	\$30,815,003	\$5,917,845	\$2,959,174
1	CR 880 Canal Bank Stabilization	\$3,000,000	\$3,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	\$2,700,000	\$2,562,580	\$1,371,235	\$1,283,576
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,385,590	\$584,864
3	Pathways	\$3,000,000	\$4,477,261	\$571,469	\$512,534
89	Resurfacing	\$60,200,000	\$68,255,879	\$49,872,582	\$42,432,753
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,130,966	\$874,564
13	Street Lighting	\$9,032,000	\$9,138,000	\$1,711,267	\$665,072
27	Striping	\$5,300,000	\$5,375,000	\$1,945,513	\$1,941,933
1	Department Reserves	\$0	\$2,467,168		
Total for Engineering:		\$126,332,000	\$150,458,210	\$68,880,622	\$54,548,184
Facilities Development & Operations					
7	General Government Facilities	\$59,635,800	\$48,465,357	\$5,384,305	\$3,157,419
2	Housing	\$23,550,000	\$32,793,697	\$22,046,147	\$3,567,354
3	Judicial	\$43,065,527	\$45,499,700	\$12,999,700	\$12,974,625
4	Sheriff	\$26,318,749	\$42,188,341	\$18,383,869	\$18,383,869
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$106,357,017	\$87,221,079
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$257,272,076	\$297,128,588	\$165,171,039	\$125,304,346
Parks and Recreation					
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$1,250,717	\$1,014,158
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$814,805	\$783,627
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,496,083	\$676,918
3	Bridge or Boardwalk Replacement	\$451,360	\$391,360	\$356,227	\$356,227
6	Existing Park Redevelopment or Expansion	\$12,900,000	\$11,916,000	\$1,234,550	\$322,235
1	Fencing Replacement	\$290,001	\$290,001	\$290,002	\$125,171
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,433,544	\$482,122	\$336,386
2	New Park Development	\$17,900,000	\$26,983,740	\$13,005,648	\$11,269,165
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$530,850	\$104,302
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,217,837	\$2,027,129
20	Public Building Repair Replacement & Expansion	\$16,800,000	\$16,645,333	\$2,596,452	\$1,980,393



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Summary

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation					
11	Restroom Replacement	\$3,420,000	\$3,716,085	\$92,686	\$92,686
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$578,958	\$365,209
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$92,329	\$64,792
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$7,766,779	\$6,906,710
1	Department Reserves	\$0	\$983,087		
Total for Parks and Recreation:		\$113,415,411	\$136,410,763	\$33,240,480	\$26,837,358
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$497,019,487	\$583,997,561	\$274,860,824	\$209,003,559



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 1/19/2023

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B02 - Belvedere Rd. Canal Piping				
Belvedere Rd. Canal Piping	\$200,000	\$300,000	\$70,365	\$2,100
Subtotal for Belvedere Rd. Canal Piping :	\$200,000	\$300,000	\$70,365	\$2,100
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	\$600,000	\$1,750,000	\$449,759	\$283,018
Palm Beach Lakes Blvd over FEC R/R (937709)	\$6,000,000	\$6,000,000	\$398,406	\$328,916
Lake Osborne Dr. over Lake Bass Canal (PB934354)	\$600,000	\$1,500,000	\$371,016	\$253,509
Donald Ross Rd. over Cypress Creek (N Br) (934128)	\$900,000	\$242	\$242	\$242
Donald Ross Rd. over Cypress Creek (S Br) (934129)	\$900,000	\$242	\$242	\$242
Barwick Rd. over LWDD Lat. 30 Canal (934455)	\$150,000	\$600,000	\$1,164	\$1,164
Clint Moore Rd. over LWDD E-4 Canal (PB934426)	\$150,000	\$0	\$0	\$0
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	\$150,000	\$800,000	\$351	\$351
CR-700 over SFWMD L-13 Canal (930085)	\$0	\$150,000	\$39,820	\$35,942
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	\$0	\$500,000	\$29,756	\$925
Subtotal for Bridge Modifications :	\$9,450,000	\$11,300,484	\$1,290,756	\$904,309
B08 - Bridge Replacements				
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	\$6,000,000	\$6,000,000	\$5,485,745	\$1,476,372
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	\$700,000	\$700,000	\$682,747	\$466,098
CR 880 (Old SR 80) Over C-51 Canal (930940)	\$2,700,000	\$2,700,000	\$13,710	\$13,710
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	\$600,000	\$1,080,000	\$1,079,942	\$1,007,425
Kudza Rd. over LWDD Lat. 8 Canal (934312)	\$700,000	\$835,003	\$836,595	\$835,003
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	\$2,000,000	\$8,000,000	\$509,979	\$436,076
Belvedere Rd over E-3 canal (934205 & 934206)	\$1,800,000	\$2,100,000	\$408,081	\$248,262
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	\$700,000	\$700,000	\$663,200	\$144,453
Congress Ave. over PBC Lat. 2 Canal (934251)	\$800,000	\$1,200,000	\$196,838	\$123,499
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	\$600,000	\$600,000	\$62,411	\$27,802
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	\$600,000	\$1,100,000	\$1,086,714	\$114,357
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	\$700,000	\$700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	\$900,000	\$800,000	\$1,437	\$1,437
Jupiter Beach Rd. over Branch of ICWW (934125)	\$700,000	\$500,000	\$302,595	\$8,049
Summit Blvd. over C-51 Canal (934201)	\$2,000,000	\$3,000,000	\$769,970	\$12,726
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	\$250,000	\$800,000	\$85	\$85
Subtotal for Bridge Replacements :	\$21,750,000	\$30,815,003	\$5,917,845	\$2,959,174



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	\$3,000,000	\$3,000,000	\$2,613,034	\$2,387,304
Subtotal for CR 880 Canal Bank Stabilization :	\$3,000,000	\$3,000,000	\$2,613,034	\$2,387,304
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	\$500,000	\$413,014	\$413,014	\$413,014
Various other locations Countywide	\$1,400,000	\$1,400,000	\$707,634	\$619,975
Sections of Randolph Siding Rd.	\$600,000	\$600,000	\$101,020	\$101,020
Sections of Indiantown Road Pipe	\$200,000	\$149,566	\$149,567	\$149,567
Subtotal for Drainage (Pipe Replacements) :	\$2,700,000	\$2,562,580	\$1,371,235	\$1,283,576
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	\$500,000	\$1,000,000	\$125,794	\$109,537
Congress Ave. north of Linton Blvd.	\$500,000	\$500,000	\$33,700	\$33,700
Australian Ave. from Banyan St. to 45th St.	\$2,000,000	\$2,000,000	\$1,834,050	\$431,767
Congress Ave. @ Palm Beach Lakes	\$500,000	\$500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	\$500,000	\$500,000	\$96,233	\$7,598
Seminole Colony east (Okeechobee/Military)	\$300,000	\$300,000	\$294,387	\$837
Seminole Colony west (Okeechobee/Military)	\$200,000	\$200,000	\$824	\$824
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	\$600,000	\$600,000	\$602	\$602
Subtotal for Drainage Improvements :	\$5,100,000	\$5,600,000	\$2,385,590	\$584,864
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	\$200,000	\$477,261	\$477,261	\$477,262
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	\$2,400,000	\$3,600,000	\$93,468	\$34,532
Center St. from Old Dixie Highway to Alt. A1A	\$400,000	\$400,000	\$740	\$740
Subtotal for Pathways :	\$3,000,000	\$4,477,261	\$571,469	\$512,534
R04 - Resurfacing				
Woolbright Road from Military Trail to Lawrence Road	\$1,000,000	\$792,152	\$792,153	\$792,153
Military Trail from PGA Blvd. to Donald Ross Rd.	\$1,800,000	\$1,576,226	\$1,576,226	\$1,576,226
Gun Club Rd. from Jog Rd. to Congress Ave.	\$1,400,000	\$841,011	\$841,011	\$841,011
Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.	\$1,200,000	\$707,123	\$707,123	\$707,123
Lantana Rd. from west of SR7 to Turnpike	\$900,000	\$850,873	\$850,873	\$850,873
CR A1A from Donald Ross Rd. to Marcinski	\$300,000	\$237,996	\$237,997	\$237,997
CR 880	\$2,100,000	\$2,250,000	\$1,323,169	\$1,323,169
Brown's Farms Road	\$1,400,000	\$1,550,000	\$1,158,876	\$1,158,876
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	\$2,200,000	\$1,782,687	\$1,782,688	\$1,782,688



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
R04 - Resurfacing				
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	\$1,600,000	\$1,691,783	\$1,691,784	\$1,691,784
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	\$1,500,000	\$1,296,344	\$1,296,344	\$1,296,344
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	\$1,500,000	\$1,174,063	\$1,174,063	\$1,174,063
<i>Military Trail from County Line to Palmetto Park Rd</i>	\$900,000	\$572,987	\$572,987	\$572,987
<i>Summit Blvd from Military Tr to Congress Ave.</i>	\$700,000	\$574,408	\$574,408	\$574,408
<i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>	\$600,000	\$455,403	\$455,402	\$455,402
<i>Golf Road from Military Trail to Congress Ave.</i>	\$600,000	\$688,717	\$688,717	\$688,582
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	\$500,000	\$498,454	\$498,453	\$498,453
<i>Cannon Gate (residential roads)</i>	\$400,000	\$238,477	\$238,478	\$238,478
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	\$300,000	\$212,005	\$212,006	\$212,006
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	\$200,000	\$181,890	\$181,890	\$181,890
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	\$200,000	\$187,044	\$187,044	\$187,044
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	\$200,000	\$133,066	\$133,066	\$133,066
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	\$200,000	\$192,013	\$192,013	\$192,013
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	\$200,000	\$143,770	\$143,771	\$143,771
<i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>	\$1,800,000	\$2,191,121	\$2,191,122	\$2,191,122
<i>SW 18th St. from SR7 to Boca Rio Rd.</i>	\$900,000	\$822,297	\$822,296	\$822,296
<i>Lantana Rd from I-95 to US-1</i>	\$500,000	\$600,000	\$2,920	\$2,920
<i>Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.</i>	\$500,000	\$536,328	\$536,328	\$536,328
<i>Jog Rd. from Summit Blvd to Gun Club Rd.</i>	\$400,000	\$415,825	\$432,763	\$415,825
<i>Frederick Small Rd from Central Blvd. to Military Trail</i>	\$300,000	\$287,784	\$287,783	\$287,783
<i>Woolbright Rd. from Lawrence Rd to Congress Ave.</i>	\$200,000	\$199,335	\$199,335	\$199,335
<i>Frederick Small Rd. from Military Trail to Palmwood Rd.</i>	\$200,000	\$270,040	\$270,040	\$270,040
<i>Northtree (residential roads)</i>	\$200,000	\$195,062	\$195,061	\$195,061
<i>Lyons Rd from Hillsboro Canal to Boca Lago Blvd.</i>	\$1,000,000	\$724,668	\$724,668	\$724,668
<i>Lake Ida Rd from Congress Ave to Swinton Ave.</i>	\$700,000	\$1,200,000	\$694,802	\$656,302
<i>Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way</i>	\$700,000	\$629,632	\$629,632	\$629,632
<i>High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr</i>	\$400,000	\$378,459	\$378,460	\$378,460
<i>Central Blvd. from Indian Creek Parkway to Indiantown Rd.</i>	\$300,000	\$299,984	\$299,985	\$299,985
<i>Boca Rio Rd. from S.W. 18th St. to Glades Rd.</i>	\$300,000	\$300,000	\$485	\$485
<i>Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.</i>	\$200,000	\$199,084	\$199,083	\$199,083
<i>Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.</i>	\$2,400,000	\$2,700,000	\$2,138,854	\$1,970,954
<i>Hypoluxo Rd. from Military Trail to U.S. 1</i>	\$1,400,000	\$1,568,623	\$1,568,623	\$1,568,623
<i>Congress Ave. from Palm Beach Lakes to 45th St.</i>	\$1,000,000	\$1,000,000	\$1,675	\$1,675
<i>Belvedere Rd. from Benoist Farms to Jog Rd.</i>	\$900,000	\$916,387	\$916,343	\$916,343
<i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i>	\$800,000	\$800,000	\$651,877	\$608,077
<i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i>	\$700,000	\$700,000	\$649,276	\$649,276
<i>Woolbright Rd. from Congress Ave to Federal Hwy.</i>	\$600,000	\$1,230,000	\$924,856	\$877,356
<i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i>	\$300,000	\$300,000	\$298,538	\$298,538
<i>Hatton Hwy. from Gator Blvd. to State Rd 80</i>	\$300,000	\$229,379	\$227,086	\$227,086
<i>Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd</i>	\$300,000	\$580,000	\$328,347	\$328,347
<i>Garden Rd. from Bee Line Hwy. to Investment Ln.</i>	\$300,000	\$1,000,000	\$24,158	\$2,010
<i>Curlee Rd. from State Rd 80 to West Sugar House Rd.</i>	\$200,000	\$128,137	\$128,137	\$128,137
<i>Davis Road from Melaleuca Ln. to Lake Worth Rd.</i>	\$200,000	\$242	\$242	\$242
<i>Palmetto Park Rd. from Glades Rd. to Crawford Blvd.</i>	\$3,700,000	\$4,800,000	\$4,790,282	\$3,640,160
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	\$800,000	\$1,400,000	\$1,345,870	\$1,174,819



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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Engineering

R04 - Resurfacing

10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	\$700,000	\$1,000,000	\$976,516	\$850,116
Jog Rd. from Glades Rd. to Yamato Rd.	\$700,000	\$700,000	\$434,796	\$1,296
Palm Beach Lakes Blvd. from I-95 to U.S. 1	\$700,000	\$1,600,000	\$1,033,119	\$908,619
Belvedere Rd. from Jog Rd. to Haverhill Rd.	\$600,000	\$800,000	\$669,504	\$669,504
Westgate Ave. from Military Trail to Congress Ave.	\$500,000	\$750,000	\$340,805	\$277,405
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	\$400,000	\$900,000	\$643,334	\$595,734
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	\$400,000	\$500,000	\$456,425	\$925
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	\$300,000	\$360,000	\$309,098	\$666
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	\$300,000	\$300,000	\$258,106	\$258,106
Pipers Glen Blvd. from Jog Rd. to Military Trail	\$200,000	\$500,000	\$378,925	\$925
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	\$200,000	\$270,000	\$189,677	\$1,677
Lantana Rd. from Hagen Ranch Rd. to I-95	\$2,000,000	\$3,280,000	\$6,070	\$6,070
Rodgers Rd. from County line to Miami Canal Rd.	\$500,000	\$570,000	\$0	\$0
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	\$500,000	\$840,000	\$0	\$0
Old Boynton Rd. from Military Trail to Knuth Rd.	\$500,000	\$650,000	\$598,000	\$0
Haverhill Rd. from Roebuck Rd. to 45th St.	\$500,000	\$720,000	\$678,000	\$0
Boca Del Mar (Powerline to Palmetto)	\$400,000	\$450,000	\$0	\$0
10Th Ave N. from Congress Ave. to I-95	\$400,000	\$640,000	\$0	\$0
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	\$400,000	\$600,000	\$0	\$0
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	\$400,000	\$580,000	\$0	\$0
Center St. from Indiantown Rd. to Alt A-1-A	\$300,000	\$0	\$0	\$0
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	\$300,000	\$300,000	\$300,000	\$300,000
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	\$300,000	\$500,000	\$0	\$0
Tabit Rd. from Dead End to N.W. Ave G	\$200,000	\$340,000	\$0	\$0
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$80,000	\$0	\$0
Seville St. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$80,000	\$0	\$0
Joe Louis Blvd. from Dead End to Muck City Rd.	\$200,000	\$85,000	\$0	\$0
Rodgers Rd. from County line to E. 1.5 miles	\$200,000	\$0	\$0	\$0
Australian Ave. from 45th St. to Blue Heron Blvd.	\$200,000	\$800,000	\$674,000	\$0
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	\$200,000	\$240,000	\$0	\$0
Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	\$200,000	\$260,000	\$0	\$0
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	\$200,000	\$530,000	\$0	\$0
Flavor Pict Rd. from Jog Rd. to Military Trail	\$200,000	\$500,000	\$0	\$0
Military Trail from Palmetto Park Rd to Clint Moore Rd.	\$2,300,000	\$3,100,000	\$2,556,737	\$850,334
Subtotal for Resurfacing :	\$60,200,000	\$68,255,879	\$49,872,582	\$42,432,753

S08 - Signals and Signal Systems

Boynton Beach Blvd. & Seacrest Blvd.	\$400,000	\$650,000	\$72,176	\$14,925
Blue Heron Blvd. & Riviera FS # 2	\$400,000	\$18,572	\$18,574	\$18,574
Video Detection (80 +/- intersection)	\$500,000	\$500,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	\$400,000	\$550,000	\$83,592	\$40,091
Atlantic Avenue & Hamlet Drive	\$400,000	\$400,000	\$670	\$670
45th Street (Military Tr. to Broadway)	\$400,000	\$400,000	\$670	\$670
Hypoluxo Road & Military Trail	\$400,000	\$650,000	\$94,167	\$54,037



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
S08 - Signals and Signal Systems				
<i>Old Boynton & Military Trail</i>	\$400,000	\$484	\$484	\$484
Summit Blvd. & Haverhill Road	\$400,000	\$550,000	\$76,602	\$27,631
Lantana Road & Congress Avenue	\$400,000	\$650,000	\$85,901	\$19,351
Boynton Beach Blvd. & Military Trail	\$400,000	\$400,000	\$794	\$794
SR 7 (Glades to SW 18th Avenue)	\$300,000	\$300,000	\$555	\$555
Boynton Beach Blvd. (SR7 to I-95)	\$500,000	\$500,000	\$0	\$0
15th Street & Tamarind Avenue	\$500,000	\$500,000	\$0	\$0
Cascades Isle Blvd. & Jog Road	\$400,000	\$450,000	\$0	\$0
Donald Ross Road & Military Trail	\$400,000	\$150,000	\$0	\$0
School Zone System Upgrade	\$0	\$497,779	\$497,780	\$497,780
Subtotal for Signals and Signal Systems :	\$6,600,000	\$7,166,835	\$1,130,966	\$874,564
<hr/>				
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	\$1,950,000	\$1,950,000	\$1,644,461	\$599,817
Street Lighting LED Replacements Countywide FY19	\$820,000	\$820,000	\$4,735	\$4,735
Belvedere Homes	\$180,000	\$180,000	\$914	\$914
San Castle	\$180,000	\$180,000	\$291	\$291
Street Lighting LED Replacements Countywide FY20	\$12,000	\$12,000	\$494	\$494
Street Lighting LED Replacements Countywide FY21	\$2,180,000	\$2,180,000	\$30,299	\$30,299
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	\$500,000	\$500,000	\$837	\$837
Southern Blvd. Pines / Wallis Rd. west	\$180,000	\$180,000	\$301	\$301
Limestone Creek	\$180,000	\$180,000	\$333	\$333
Street Lighting LED Replacements Countywide FY22	\$840,000	\$840,000	\$1,554	\$1,554
Street Lighting LED Replacements Countywide FY23	\$1,830,000	\$1,830,000	\$0	\$0
Ranch Haven/Laura Lane	\$180,000	\$180,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	\$0	\$106,000	\$27,047	\$25,497
Subtotal for Street Lighting :	\$9,032,000	\$9,138,000	\$1,711,267	\$665,072
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S16 - Striping				
Sections of Jog Road	\$700,000	\$700,000	\$367,784	\$367,784
Sections of Military Trail	\$600,000	\$600,000	\$137,207	\$137,207
Sections of Congress Avenue	\$400,000	\$400,000	\$206,418	\$206,418
Sections of Gateway Blvd.	\$100,000	\$100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	\$150,000	\$150,000	\$31,670	\$31,670
Sections of Old Dixie Hwy.	\$250,000	\$250,000	\$28,512	\$28,512
Sections of Clint Moore Road	\$100,000	\$100,000	\$47,104	\$47,104
Sections of Hagen Ranch Road	\$100,000	\$100,000	\$49,680	\$49,680
Sections of Palm Beach Lakes Blvd.	\$50,000	\$50,000	\$29,252	\$29,252
Sections of Lyons Road	\$400,000	\$400,000	\$209,111	\$205,531
Sections of Haverhill Road	\$300,000	\$300,000	\$61,199	\$61,199
Sections of Belvedere Road	\$150,000	\$150,000	\$110,533	\$110,533
Sections of Yamato Road	\$175,000	\$175,000	\$94,256	\$94,256



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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Engineering

S16 - Striping

Sections of Indiantown Road Striping	\$275,000	\$275,000	\$105,866	\$105,866
Sections of Palmetto Park Road	\$275,000	\$275,000	\$52,851	\$52,851
Sections of Hypoluxo Road	\$175,000	\$175,000	\$77,328	\$77,328
Sections of Australian Avenue	\$200,000	\$200,000	\$82,032	\$82,032
Sections of Lantana Road	\$175,000	\$175,000	\$1,279	\$1,279
Sections of Okeechobee Blvd.	\$100,000	\$100,000	\$44,721	\$44,721
Sections of 10th Avenue North	\$100,000	\$100,000	\$22,440	\$22,440
Sections of 45th Street	\$100,000	\$100,000	\$37,964	\$37,964
Sections of Lake Ida Road	\$100,000	\$100,000	\$173	\$173
Sections of Lawrence Road	\$100,000	\$100,000	\$10,323	\$10,323
Sections of Donald Ross Road	\$50,000	\$50,000	\$27,515	\$27,515
Sections of Summit Blvd.	\$50,000	\$125,000	\$33,150	\$33,150
Sections of Linton Blvd.	\$75,000	\$75,000	\$139	\$139
Sections of Woolbright Road	\$50,000	\$50,000	\$93	\$93
Subtotal for Striping :	\$5,300,000	\$5,375,000	\$1,945,513	\$1,941,933

Z90 - Department Reserves

Engineering Department Reserves	\$0	\$2,467,168		
Subtotal for Department Reserves :	\$0	\$2,467,168		

Total for Engineering:	\$126,332,000	\$150,458,210	\$68,880,622	\$54,548,184
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Facilities Development & Operations

G02 - General Government Facilities

Four Points	\$450,000	\$1,280,000	\$1,260,107	\$227,927
Countywide ADA Renovations	\$1,300,000	\$1,300,000	\$487,448	\$265,651
Countywide Radio Replacement	\$870,000	\$869,557	\$869,559	\$869,558
Animal Care & Control	\$21,000,000	\$13,000,000	\$1,508,082	\$1,443,901
South County Admin Complex Redevelopment	\$6,000,000	\$6,000,000	\$1,126,160	\$251,879
Government Center Renewal/Replacement	\$26,000,000	\$22,000,000	\$132,950	\$98,503
Countywide Buildings Renewal/Replacement	\$4,015,800	\$4,015,800	\$0	\$0
Subtotal for General Government Facilities :	\$59,635,800	\$48,465,357	\$5,384,305	\$3,157,419

H02 - Housing

Housing Units for Homeless, Extremely Low Income, & Low Income	\$17,850,000	\$17,850,000	\$9,194,458	\$879,039
Central County Housing Resource Center	\$5,700,000	\$14,943,697	\$12,851,689	\$2,688,315
Subtotal for Housing :	\$23,550,000	\$32,793,697	\$22,046,147	\$3,567,354



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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Facilities Development & Operations

J02 - Judicial

Courthouse Buildout and Renovations	\$10,630,027	\$32,500,000	\$0	\$0
Courthouse Electronics System R&R/Command Center	\$12,999,700	\$12,999,700	\$12,999,700	\$12,974,625
Judicial Partners Records Warehouse	\$19,435,800	\$0	\$0	\$0
Subtotal for Judicial :	\$43,065,527	\$45,499,700	\$12,999,700	\$12,974,625

S04 - Sheriff

Radios Replacement	\$7,432,384	\$7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	\$12,621,503	\$12,621,503	\$10,951,540	\$10,951,540
Public Safety Equipment	\$3,727,657	\$11,182,970	\$0	\$0
In car cameras	\$2,537,205	\$10,951,540	\$0	\$0
Subtotal for Sheriff :	\$26,318,749	\$42,188,341	\$18,383,869	\$18,383,869

S06 - Sheriff - FDO

Evidence Building	\$21,336,540	\$21,336,540	\$20,970,715	\$20,599,214
Headquarters R&R	\$32,702,000	\$47,679,994	\$48,167,485	\$35,576,737
Main Detention Center Electronics	\$10,300,000	\$10,300,000	\$9,819,656	\$9,492,181
Lake Worth West Substation	\$1,213,460	\$1,213,460	\$1,087,601	\$1,087,601
PBSO District 1 Substation and Marine Unit	\$0	\$1,000,000	\$0	\$0
North County Substation	\$2,800,000	\$0	\$0	\$0
Acreage Substation	\$3,350,000	\$3,651,000	\$0	\$0
Detention Center Facilities R/R (Phases 3-5)	\$33,000,000	\$43,000,000	\$26,311,561	\$20,465,345
Subtotal for Sheriff - FDO :	\$104,702,000	\$128,180,994	\$106,357,017	\$87,221,079

Z90 - Department Reserves

FDO Department Reserves	\$0	\$499		
Subtotal for Department Reserves :	\$0	\$499		

Total for Facilities Development & Operations:	\$257,272,076	\$297,128,588	\$165,171,039	\$125,304,346
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Parks and Recreation

A02 - Aquatic Facility Repair and Replacement

Lake Lytal Pool Facility Replacement	\$6,000,000	\$12,152,500	\$454,120	\$234,827
Santaluces Pool Facility Renovation	\$850,000	\$850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	\$64,500	\$64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	\$6,000,000	\$12,152,500	\$137,150	\$119,884
North County Pool Facility Repairs and Renovation	\$1,800,000	\$2,062,000	\$0	\$0
Coconut Cove Waterpark Facility Repairs and Renovation	\$1,100,000	\$1,449,000	\$0	\$0
Subtotal for Aquatic Facility Repair and Replacement :	\$15,814,500	\$28,730,500	\$1,250,717	\$1,014,158



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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Parks and Recreation

A04 - Asphalt Paving & Striping

<i>JPP Pathway Repairs</i>	\$50,000	\$50,000	\$50,000	\$50,000
<i>Okeehetee North Pathway Repairs</i>	\$44,000	\$44,000	\$44,000	\$44,000
<i>BASCR Pathway Repairs</i>	\$40,000	\$40,000	\$40,000	\$40,000
<i>Okeehetee Nature Center Pathway Repairs</i>	\$35,000	\$35,000	\$35,000	\$35,000
<i>BASCR Dog Park Pathway Repairs</i>	\$25,000	\$25,000	\$25,000	\$25,000
<i>Dyer Park Pathway Repairs</i>	\$25,000	\$25,000	\$25,000	\$25,000
<i>Lake Ida Dog Park Pathway Repairs</i>	\$25,000	\$25,000	\$25,000	\$25,000
<i>Glades Pioneer Pathway Repairs</i>	\$20,000	\$20,000	\$20,000	\$20,000
<i>Caloosa Park Pathway Repairs</i>	\$16,000	\$16,000	\$16,000	\$16,000
<i>Cabana Colony Pathway Repairs</i>	\$8,000	\$8,000	\$8,000	\$8,000
<i>Okeehetee North Roadway Repairs</i>	\$15,000	\$14,999	\$15,000	\$15,000
<i>West Boynton Park Parking Lot Repairs</i>	\$10,000	\$10,000	\$10,000	\$10,000
<i>South Inlet Parking Lot Repairs</i>	\$8,100	\$8,100	\$8,100	\$8,100
<i>Ocean Inlet Pathway Repairs</i>	\$7,000	\$7,000	\$7,000	\$7,000
<i>Seminole Palms Parking Lot Repairs</i>	\$6,000	\$5,851	\$5,851	\$5,851
<i>South Bay Pathway Repairs</i>	\$5,850	\$5,850	\$5,850	\$5,850
<i>Veterans Parking Lot Repairs</i>	\$5,000	\$5,000	\$5,001	\$5,001
<i>Seminole Palms Pathway Repairs</i>	\$4,000	\$4,000	\$4,000	\$4,000
<i>John Stretch Roadway Repairs</i>	\$180,000	\$180,000	\$180,000	\$180,000
<i>Santaluces Pathway Repairs</i>	\$65,000	\$65,000	\$65,000	\$65,000
<i>Veterans Park Pathway Repairs</i>	\$45,000	\$45,000	\$45,000	\$45,000
<i>West Boynton Park Pathway (Asphalt)</i>	\$20,000	\$20,000	\$20,000	\$20,000
<i>Okeehetee North Parking Lot Repairs</i>	\$65,000	\$73,900	\$73,900	\$73,900
<i>Countywide Park Roadway and Parking Lot Striping</i>	\$50,000	\$58,000	\$3,966	\$3,966
<i>Lake Ida 4th Roadway Repairs</i>	\$33,000	\$38,103	\$38,103	\$38,103
<i>Burt Reynolds Parking Lot Repairs</i>	\$22,650	\$29,009	\$29,009	\$0
<i>Caloosa Park Roadway Repairs</i>	\$20,000	\$26,200	\$48	\$48
<i>Ocean Inlet Roadway Repairs</i>	\$10,000	\$12,600	\$23	\$23
<i>Triangle Park Parking Lot Repairs</i>	\$6,400	\$8,784	\$8,784	\$8,784
<i>Dyer Park Parking Lot Repairs</i>	\$45,000	\$54,050	\$0	\$0
<i>Burt Reynolds Roadway Repairs</i>	\$44,550	\$53,560	\$0	\$0
<i>Dubois Park Parking Lot Repairs</i>	\$35,000	\$43,150	\$0	\$0
<i>Glades Pioneer Park Asphalt Repair & Expansion</i>	\$0	\$63,349	\$63,349	\$63,349
Subtotal for Asphalt Paving & Striping :	\$990,550	\$1,119,505	\$812,635	\$783,627

A06 - Athletic Field Renovations

<i>West Boynton Park Athletic Field Renovation</i>	\$2,000,000	\$2,185,000	\$197,472	\$88,397
<i>Buttonwood Park Athletic Field Renovation</i>	\$2,400,000	\$2,875,000	\$241,258	\$129,007
<i>Dyer Park Athletic Field Renovation</i>	\$6,000,000	\$6,000,000	\$248,381	\$107,985
<i>Caloosa Park Athletic Field Renovation</i>	\$4,000,000	\$4,000,000	\$242,853	\$99,748
<i>JPP Athletic Field Renovation</i>	\$3,220,000	\$3,220,000	\$198,824	\$84,733
<i>Loggers Run Park Athletic Field Renovation</i>	\$3,200,000	\$2,500,000	\$198,277	\$88,983



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A06 - Athletic Field Renovations				
Glades Pioneer Park Athletic Field Renovation	\$2,000,000	\$1,219,000	\$169,019	\$78,065
Subtotal for Athletic Field Renovations :	\$22,820,000	\$21,999,000	\$1,496,083	\$676,918
B06 - Bridge or Boardwalk Replacement				
<i>BASCR Nature Trail Boardwalk Replacement</i>	<i>\$225,000</i>	<i>\$225,000</i>	<i>\$225,000</i>	<i>\$225,000</i>
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>\$60,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Beach Access Dune Crossover and Dock Repair and Replacement	\$166,360	\$166,360	\$131,227	\$131,227
Subtotal for Bridge or Boardwalk Replacement :	\$451,360	\$391,360	\$356,227	\$356,227
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	\$1,700,000	\$1,700,000	\$820,656	\$115,175
Samuel Friedland District Park Expansion	\$3,000,000	\$3,000,000	\$193,349	\$79,207
Westgate Park Restroom and Athletic Field Renovation	\$2,000,000	\$2,000,000	\$162,779	\$70,087
Okeeheelee Park South Expansion	\$3,000,000	\$2,000,000	\$56,818	\$56,818
South Bay RV Campground Electrical Upgrade	\$200,000	\$216,000	\$948	\$948
Acreage Community Park Recreation Center	\$3,000,000	\$3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	\$12,900,000	\$11,916,000	\$1,234,550	\$322,235
F02 - Fencing Replacement				
Countywide Fencing Replacement	\$290,001	\$290,001	\$290,001	\$125,171
Subtotal for Fencing Replacement :	\$290,001	\$290,001	\$290,001	\$125,171
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	\$400,000	\$400,000	\$400,000	\$400,000
BASCR Boat Ramp Replacement	\$250,000	\$267,500	\$33,559	\$11,373
Okeeheelee Park Ski Lake Boat Ramp Replacement	\$400,000	\$474,000	\$877	\$877
Subtotal for Fresh Water Boat Ramps :	\$1,050,000	\$1,141,500	\$434,436	\$412,250
G04 - Group Pavilion Replacement				
<i>Jupiter Island Pavilion Replacement</i>	<i>\$150,000</i>	<i>\$86,044</i>	<i>\$86,044</i>	<i>\$86,044</i>
Lake Biwa Pavilion Replacement	\$300,000	\$300,000	\$45,215	\$32,794
Countywide Picnic Shelter Replacement	\$300,000	\$334,000	\$334,000	\$216,741
Sunset Cove Pavilion Replacement	\$150,000	\$159,500	\$9,791	\$269
Carlin Beach Pavilion Replacement	\$150,000	\$159,500	\$6,802	\$269
JPP Center Drive Pavilion Replacement	\$150,000	\$159,500	\$269	\$269
Duncan Padget Park Picnic Area Improvements	\$0	\$235,000	\$9,663	\$9,663



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
Subtotal for Group Pavilion Replacement :	\$1,200,000	\$1,433,544	\$482,122	\$336,386
<hr/>				
N02 - New Park Development				
Community Park New Development	\$5,900,000	\$2,000,000	\$744,813	\$304,036
Canyon's District Park New Park Development	\$12,000,000	\$24,983,740	\$12,260,835	\$10,965,130
Subtotal for New Park Development :	\$17,900,000	\$26,983,740	\$13,005,648	\$11,269,165
<hr/>				
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	\$84,000	\$84,000	\$10,870	\$9,698
Jupiter Farms Parking Lot Light Replacement	\$60,000	\$100,000	\$61,124	\$13,648
Jupiter Beach Park Parking Lot Light Replacement	\$250,000	\$267,500	\$451	\$451
Ocean Reef Park Parking Lot Light Replacement	\$250,000	\$267,500	\$267,501	\$11,559
Caloosa Park Light Replacement	\$200,000	\$216,000	\$18,426	\$14,933
Carlin Park Parking Lot Light Replacement	\$200,000	\$216,000	\$12,392	\$10,107
Buttonwood Parking Lot Light Replacement	\$87,000	\$94,610	\$94,611	\$10,348
Okeeheelee Park Street and Parking Lot Light Replacement	\$350,000	\$396,000	\$34,103	\$14,081
West Boynton Parking Lot Light Replacement	\$285,000	\$327,100	\$13,467	\$12,053
Morikami Park Light Replacement	\$144,000	\$167,640	\$17,777	\$7,297
Pioneer Park Light Replacement	\$60,000	\$68,600	\$127	\$127
BASCR Street and Parking Lot Light Replacement	\$540,000	\$638,600	\$0	\$0
JPP Street and Parking Lot Light Replacement	\$300,000	\$352,000	\$0	\$0
Haverhill Park Parking Lot Light Replacement	\$200,000	\$238,000	\$0	\$0
Dyer Park Street and Parking Lot Light Replacement	\$192,000	\$229,280	\$0	\$0
Subtotal for Parking Lot Lighting Replacement :	\$3,202,000	\$3,662,830	\$530,850	\$104,302
<hr/>				
P06 - Playground Replacement				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>\$175,000</i>	<i>\$166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
<i>Playground Replacement Countywide FY17</i>	<i>\$398,750</i>	<i>\$520,262</i>	<i>\$520,263</i>	<i>\$520,263</i>
<i>West Boynton Park Playground Surface Replacement</i>	<i>\$85,000</i>	<i>\$77,052</i>	<i>\$77,052</i>	<i>\$77,052</i>
<i>Lake Lytal Park Activity Building Playground Replacement</i>	<i>\$77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>
Playground Replacement Countywide FY18	\$812,000	\$2,401,750	\$1,114,851	\$924,142
Playground Replacement Countywide FY19	\$421,500	\$375,000	\$12,843	\$12,843
<i>West Boynton Skate Park Repair and Renovation</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>BASCR Boundless Playground Surface Replacement</i>	<i>\$100,000</i>	<i>\$82,256</i>	<i>\$82,256</i>	<i>\$82,256</i>
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>\$40,000</i>	<i>\$15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
Subtotal for Playground Replacement :	\$2,260,000	\$3,866,893	\$2,217,837	\$2,027,129
<hr/>				
P08 - Public Building Repair Replacement & Expansion				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	<i>\$150,000</i>	<i>\$3,330</i>	<i>\$0</i>	<i>\$0</i>
<i>JBE Barn Painting and Rust Treatment</i>	<i>\$250,000</i>	<i>\$204,678</i>	<i>\$204,678</i>	<i>\$204,678</i>



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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Parks and Recreation

P08 - Public Building Repair Replacement & Expansion

JBE Sound System Replacement	\$120,000	\$113,455	\$113,456	\$113,456
Ocean Rescue Wooden Guard Tower Repair and Renovation	\$100,000	\$100,000	\$10,763	\$10,763
JPP Triplex Building Replacement	\$780,000	\$780,000	\$122,548	\$69,460
Dubois Park Var Historic Building Repair and Renovation	\$1,000,000	\$1,000,000	\$295,370	\$189,174
Lake Lytal Multipurpose Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Lake Lytal Softball Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Okeeheelee Park Soccer Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Lake Ida Park Maintenance Building Replacement	\$500,000	\$540,000	\$911	\$911
Lake Lytal Park Maintenance Building Replacement	\$500,000	\$540,000	\$911	\$911
Pinewoods Park Athletic Complex Building Replacement	\$780,000	\$876,800	\$1,623	\$1,623
Ocean Inlet Park and Marina Renovation and Expansion	\$5,000,000	\$5,700,000	\$1,841,864	\$1,385,089
JPP Parks Division Office Building Addition	\$2,500,000	\$750,000	\$0	\$0
Caloosa Park Var Building Renovation and Replacement	\$780,000	\$950,200	\$0	\$0
Canal Point Community Center Building Replacement	\$500,000	\$595,000	\$0	\$0
Carlin Park Maintenance Building Replacement	\$500,000	\$595,000	\$0	\$0
Dubois Park Maintenance Building Replacement	\$500,000	\$595,000	\$0	\$0
West Delray Regional Park Maintenance Building Replacement	\$500,000	\$595,000	\$0	\$0
Sunset Cove Amphitheater Stage Renovations	\$0	\$146,670	\$146,670	\$146,670
Subtotal for Public Building Repair Replacement & Expansion :	\$16,800,000	\$16,645,333	\$2,596,452	\$1,980,393

R02 - Restroom Replacement

Kreusler Park Restroom Replacement-	\$200,000	\$88,485	\$88,486	\$88,486
Canal Point Restroom Replacement	\$270,000	\$288,100	\$486	\$486
John Stretch Pavilion Restroom Replacement	\$270,000	\$288,100	\$486	\$486
Juno Park Restroom Replacement	\$270,000	\$288,100	\$486	\$486
Triangle Park Restroom Replacement	\$270,000	\$288,100	\$486	\$486
JPP Var Restroom Replacement	\$810,000	\$908,600	\$1,682	\$1,682
Carlin Park East Restroom Replacement	\$270,000	\$311,200	\$576	\$576
JPP Nursery Restroom Replacement	\$270,000	\$319,300	\$0	\$0
JPP Daycamp Restroom Replacement	\$270,000	\$319,300	\$0	\$0
JPP Restroom Number 10 Replacement	\$270,000	\$319,300	\$0	\$0
West Jupiter Park Restroom Replacement with Storage	\$250,000	\$297,500	\$0	\$0
Subtotal for Restroom Replacement :	\$3,420,000	\$3,716,085	\$92,686	\$92,686

S02 - Sanitary Sewer/Septic Systems

Canal Point Community Center Septic System Replacement	\$50,000	\$35,647	\$35,648	\$35,648
Loxahatchee Groves Septic System Replacement	\$50,000	\$50,000	\$49,703	\$45,145
Lake Ida West Park Septic System Replacement	\$150,000	\$150,000	\$89,404	\$52,966
Juno Park Septic System Replacement	\$50,000	\$828,000	\$95,246	\$42,608
Jupiter Farms Park Septic System Replacement	\$50,000	\$36,555	\$36,556	\$36,556
Okeeheelee Caretaker Septic System Replacement	\$50,000	\$50,000	\$14,173	\$8,637
Triangle Park Septic System Replacement	\$50,000	\$20,023	\$20,024	\$20,024



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
S02 - Sanitary Sewer/Septic Systems				
Caloosa Park Septic System Replacement	\$100,000	\$100,000	\$62,970	\$34,878
Gulfstream Park Septic System Replacement	\$100,000	\$100,000	\$99,965	\$28,477
Duncan Padget Maintenance Office Septic System Replacement	\$50,000	\$50,000	\$5,748	\$5,748
Morikami Park Septic System Replacement	\$150,000	\$159,500	\$45,169	\$30,169
Lake Lytal Park Septic System Replacement	\$50,000	\$54,000	\$91	\$91
Veterans Park Irrigation Well Replacement	\$50,000	\$24,262	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	\$950,000	\$1,657,987	\$578,958	\$365,209
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	\$270,000	\$270,000	\$1,749	\$1,749
Cabana Colony Basketball Court Resurfacing	\$12,000	\$12,000	\$12,000	\$12,000
West Jupiter Park Basketball Court Resurfacing	\$20,000	\$20,000	\$20,000	\$20,000
Caloosa Park Racquetball Court Replacement	\$810,000	\$810,000	\$29,694	\$22,132
Lake Lytal Park Racquetball Court Replacement	\$270,000	\$288,100	\$28,886	\$8,911
Duncan Padget Park Racquetball Court Replacement	\$135,000	\$0	\$0	\$0
Subtotal for Sport Court Replacement/ Resurfacing :	\$1,517,000	\$1,400,100	\$92,329	\$64,792
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	\$4,200,000	\$4,200,000	\$4,113,806	\$3,950,568
Sports Lighting Replacement Countywide FY18	\$1,200,000	\$393,298	\$393,298	\$393,298
Sports Lighting Replacement Countywide FY19	\$200,000	\$200,000	\$21,037	\$21,037
Sports Lighting Replacement Countywide FY20	\$1,300,000	\$927,000	\$805,091	\$773,510
Sports Lighting Replacement Countywide FY21	\$4,050,000	\$3,749,000	\$2,431,688	\$1,766,439
Sports Lighting Replacement Countywide FY22	\$900,000	\$1,004,000	\$1,858	\$1,858
Subtotal for Sports Lighting Replacement :	\$11,850,000	\$10,473,298	\$7,766,779	\$6,906,710
Z90 - Department Reserves				
Parks Department Reserves	\$0	\$983,087		
Subtotal for Department Reserves :	\$0	\$983,087		
Total for Parks and Recreation:	\$113,415,411	\$136,410,763	\$33,238,309	\$26,837,358
Program				
Z90 - Department Reserves				
Program Reserves	\$0	\$0		
Subtotal for Department Reserves :	\$0	\$0		



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Total for Program:	\$0	\$0		
Grand Totals:	\$497,019,487	\$583,997,561	\$274,858,653	\$209,003,559



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2017 Projects

Project Name	Category
Engineering	

Started Projects

Lake Osborne Dr. over Lake Bass Canal	Bridge Modifications
Palm Beach Lakes Blvd over FEC R/R	Bridge Modifications
Smith Sundry Rd. over LWDD Lat. 33 Canal	Bridge Modifications
Prairie Rd. over LWDD Lat. 8 Canal	Bridge Replacements
CR 880 Canal Bank Stabilization	CR 880 Canal Bank Stabilization
Brown's Farms Road	Resurfacing
CR 880	Resurfacing
Sections of Clint Moore Road	Striping
Sections of Congress Avenue	Striping
Sections of Gateway Blvd.	Striping
Sections of Hagen Ranch Road	Striping
Sections of Jog Road	Striping
Sections of Military Trail	Striping
Sections of Old Dixie Hwy.	Striping
Sections of Palm Beach Lakes Blvd.	Striping
Sections of Seacrest Blvd.	Striping

Future Projects

None

Completed Projects

Sections of Kirk Road	Drainage (Pipe Replacements)
CR A1A from Donald Ross Rd. to Marcinski	Resurfacing
Gun Club Rd. from Jog Rd. to Congress Ave.	Resurfacing
Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.	Resurfacing
Lantana Rd. from west of SR7 to Turnpike	Resurfacing
Military Trail from PGA Blvd. to Donald Ross Rd.	Resurfacing
Woolbright Road from Military Trail to Lawrence Road	Resurfacing
Kudza Rd. over LWDD Lat. 8 Canal	Bridge Replacements



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2017 Projects

Project Name	Category
Facilities Development & Operations	

Started Projects

Countywide ADA Renovations	General Government Facilities
Housing Units for Homeless, Extremely Low Income, & Low Income	Housing
Courthouse Electronics System R&R/Command Center	Judicial
Evidence Building	Sheriff - FDO
Headquarters R&R	Sheriff - FDO
Main Detention Center Electronics	Sheriff - FDO

Future Projects

None

Completed Projects

Countywide Radio Replacement	General Government Facilities
Radios Replacement	Sheriff

Parks and Recreation

Started Projects

Lake Lytal Pool Facility Replacement	Aquatic Facility Repair and Replacement
Santaluces Pool Facility Renovation	Aquatic Facility Repair and Replacement
Loxahatchee Groves Septic System Replacement	Sanitary Sewer and Septic System Replacement
Community Park New Development (Paulette Burdick Park)	New Park Development
Sports Field Lighting Replacement - Countywide FY17	Sports Lighting Replacement
West Boynton Park Athletic Field Renovation (FY18 & 23 - Transfer 18-07)	Athletic Field Renovations
Buttonwood Park Athletic Field Renovation (FY21 & 23 - Transfer #18-07)	Athletic Field Renovations

Future Projects

None

Completed Projects

Sunset Cove Amphitheater Sound System Replacement	Public Building Repair Replacement and Expansion
JPP Osborne Boundless Playground Surface Replacement	Playground Replacement
West Boynton Park Playground Surface Replacement	Playground Replacement
Kreusler Park Restroom Replacement	Restroom Replacement
Lake Lytal Park Activity Building Playground Replacement	Playground Replacement
Canal Point Community Center Septic System Replacement	Sanitary Sewer and Septic System Replacement
Playground Replacement - Countywide FY 17	Playground Replacement
Therapeutic Recreation Pool Resurfacing	Aquatic Facility Repair and Replacement



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2018 Projects

Project Name	Category
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Engineering

Started Projects

Sections of Randolph Siding Rd.	Drainage (Pipe Replacements)
Various other locations Countywide	Drainage (Pipe Replacements)
Video Detection (80 +/- intersection)	Signals and Signal Systems
Street Lighting LED replacements - Countywide	Street Lighting
Sections of 10th Avenue North	Striping
Sections of 45th Street	Striping
Sections of Australian Avenue	Striping
Sections of Belvedere Road	Striping
Sections of Haverhill Road	Striping
Sections of Hypoluxo Road	Striping
Sections of Indiantown Road Striping	Striping
Sections of Lyons Road	Striping
Sections of Okeechobee Blvd.	Striping
Sections of Palmetto Park Road	Striping
Sections of Summit Blvd.	Striping
Sections of Yamato Road	Striping
Wabasso Dr. over LWDD Lat. 2 Canal	Bridge Replacements
Boynton Beach Blvd. & Seacrest Blvd.	Signals and Signal Systems
Belvedere Rd over E-3 canal	Bridge Replacements
Prosperity Farms Rd. over SFWMD C-17 Canal	Bridge Replacements
Sections of Lantana Road	Striping

Future Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2018 Projects

Project Name	Category
Completed Projects	
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	Resurfacing
Pratt Whitney Rd. from Indiantown Rd. to north County line	Resurfacing
Cannon Gate (residential roads)	Resurfacing
Northlake Blvd. from Military Trail to Beeline Hwy.	Resurfacing
Duda Extension from C.R. 880 to Gator Blvd.	Resurfacing
Old Boynton Rd. from Knuth Rd. to Congress Ave.	Resurfacing
Congress Ave. from Lake Ida Rd. to Summit Dr.	Resurfacing
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	Resurfacing
Community Dr. from Haverhill Rd. to Military Trail	Resurfacing
Military Trail from County Line to Palmetto Park Rd	Resurfacing
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	Resurfacing
Sam Center Rd. from C.R. 880 to Gator Blvd.	Resurfacing
Summit Blvd from Military Tr to Congress Ave.	Resurfacing
Golf Road from Military Trail to Congress Ave.	Resurfacing
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	Resurfacing
Sections of Indiantown Road Pipe	Drainage (Pipe Replacements)
Lawerence Rd. from Boynton Beach Blvd. to Lantana Rd.	Resurfacing
School Zone System Upgrade	Signals and Signal Systems
Blue Heron Blvd. & Riviera FS # 2	Signals and Signal Systems
Hood Road from Briarlake Dr. to W. of Turnpike	Pathways

Facilities Development & Operations

Started Projects	
Four Points	General Government Facilities
Vehicle Replacement	Sheriff
Detention Center Facilities R/R (Phases 3-5)	Sheriff - FDO

Future Projects	None
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Completed Projects	None
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Parks and Recreation

Started Projects	
Ocean Inlet Park and Marina Renovation	Public Building Repair Replacement and Expansion
Beach Access Dune Crossover and Dock Repair and Replacement	Bridge or Boardwalk Replacement
Juno Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Bert Winters Park Redevelopment	Existing Park Redevelopment or Expansion
Playground Replacement - Countywide FY18	Playground Replacement
Lake Ida West Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Okeehelée Caretaker Septic System Replacement	Sanitary Sewer and Septic System Replacement
Ocean Rescue Wooden Guard Tower Repair and Renovation	Public Building Repair Replacement and Expansion



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2018 Projects

Project Name	Category
Completed Projects	
Triangle Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Veterans Park Irrigation Well Replacement	Sanitary Sewer and Septic System Replacement
BASCR Dog Park Pathway Repairs	Asphalt Paving and Striping
BASCR Pathway Repairs	Asphalt Paving and Striping
Cabana Colony Pathway Repairs	Asphalt Paving and Striping
Caloosa Park Pathway Repairs	Asphalt Paving and Striping
Dyer Park Pathway Repairs	Asphalt Paving and Striping
Glades Pioneer Pathway Repairs	Asphalt Paving and Striping
JPP Pathway Repairs	Asphalt Paving and Striping
Lake Ida Dog Park Pathway Repairs	Asphalt Paving and Striping
Okeehetee Nature Center Pathway Repairs	Asphalt Paving and Striping
Okeehetee North Pathway Repairs	Asphalt Paving and Striping
Dubois Park Pedestrian Bridge Deck Replacement	Bridge or Boardwalk Replacement
Cabana Colony Basketball Court Resurfacing	Sport Court Replacement and Resurfacing
West Boynton Skate Park Repair and Renovation	Playground Replacement
JBE Sound System Replacement	Public Building Repair Replacement and Expansion
Jupiter Island Pavilion Replacement	Group Pavilion Replacement
BASCR Nature Trail Boardwalk Replacement	Bridge or Boardwalk Replacement
Jupiter Farms Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Sports Field Lighting Replacement - Countywide FY18	Sports Lighting Replacement
JBE Barn Painting and Rust Treatment	Public Building Repair Replacement and Expansion
Future Projects	
None	



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2019 Projects

Project Name	Category
Engineering	

Started Projects

SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	Street Lighting
CR 880 (Old SR 80) Over C-51 Canal	Bridge Replacements
Florida Mango Rd. over LWDD Lat. 8 Canal	Bridge Replacements
Street Lighting LED replacements - Countywide FY19	Street Lighting
Congress Ave. over PBC Lat. 2 Canal	Bridge Replacements
Congress Ave. over LWDD Lat. 24 Canal	Bridge Replacements
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal)	Bridge Replacements
A1A from US1 to Donald Ross	Drainage Improvements

Future Projects

Lantana Rd from I-95 to US-1	Resurfacing
Belvedere Homes	Street Lighting

Completed Projects

Northtree (residential roads)	Resurfacing
Jog Road from Lake Ida Rd to Boynton Beach Blvd	Resurfacing
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	Resurfacing
Frederick Small Rd from Central Blvd. to Military Trail	Resurfacing
Frederick Small Rd. from Military Trail to Palmwood Rd.	Resurfacing
SW 18th St. from SR7 to Boca Rio Rd.	Resurfacing
Jog Rd. from Summit Blvd to Gun Club Rd.	Resurfacing
Woolbright Rd. from Lawrence Rd to Congress Ave.	Resurfacing

Facilities Development & Operations
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Started Projects

Animal Care & Control	General Government Facilities
Central County Housing Resource Center	Housing
Lake Worth West Substation	Sheriff - FDO

Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2019 Projects

Project Name	Category
Parks and Recreation	

Started Projects

Aqua Crest Aquatic Complex Major Renovation and Reconstruction	Aquatic Facility Repair and Replacement
Ocean Inlet Park Street/Parking Lot Lighting Replacement LED Lights	Parking Lot Lighting Replacement
Jupiter Farms Park Street/Parking Lot Lighting Replacement LED Lights	Parking Lot Lighting Replacement
West Boynton Parking Lot Light Replacement (Transfer #19-02)	Parking Lot Lighting Replacement
Sports Field Lighting Replacement - FY19	Sports Lighting Replacement
Playground Replacement - Countywide FY19	Playground Replacement

Future Projects

None

Completed Projects

Seminole Palms Pathways (Asphalt)	Asphalt Paving & Striping
West Jupiter Park Basketball Court Resurfacing	Sport Court Replacement/Resurfacing
Limestone Creek ADA Playground Surface Replacement	Playground Replacement
Seminole Palms Parking Lot - Striping	Asphalt Paving & Striping
Ocean Inlet Pathways (Asphalt)	Asphalt Paving & Striping
West Boynton Park Parking Lot - Striping	Asphalt Paving & Striping
South Bay Park - Pathway Repairs	Asphalt Paving & Striping
South Inlet Parking Lot - Striping	Asphalt Paving & Striping
Veterans Memorial Park Parking Lot - Striping	Asphalt Paving & Striping
BASCR Boundless Playground Surface Replacement	Playground Replacement
Okeehetee North Roadways	Asphalt Paving & Striping



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2020 Projects

Project Name	Category
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Engineering

Started Projects

6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound)	Bridge Replacements
Florida Mango Rd. over LWDD Lat. 9 Canal	Bridge Replacements
Congress Avenue at Palm Beach Lakes Blvd. (FY21&23 - Transfer #20-02)	Drainage Improvements
Lake Ida Rd from Congress Ave to Swinton Ave.	Resurfacing
Congress Ave. north of Linton Blvd.	Drainage Improvements
Sections of Lawrence Road	Striping
Sections of Donald Ross Road	Striping

Future Projects

Boca Rio Rd. from S.W. 18th St. to Glades Rd.	Resurfacing
San Castle	Street Lighting
Countywide Street Lighting FY20 (frmlly Boca Chase Drive (Cain Blvd. to 102 Way South) Lake Worth Road (at Pinehurst Drive))	Street Lighting
Sections of Lake Ida Road	Striping

Completed Projects

Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	Resurfacing
High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	Resurfacing
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	Resurfacing
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	Resurfacing
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	Resurfacing
Alexander Run from Randolph Siding Rd. to Indiantown Rd. (Transfer #20-12)	Resurfacing

Facilities Development & Operations

Started Projects

South County Admin Complex Redevelopment	General Government Facilities
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Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2020 Projects

Project Name	Category
Parks and Recreation	

Started Projects

Sports Lighting Replacement Countywide FY20	Sports Lighting Replacement
Dyer Park Athletic Field Renovation	Athletic Field Renovations
Caloosa Park Athletic Field Renovation	Athletic Field Renovations
JPP Athletic Field Renovation	Athletic Field Renovations
Loggers Run Park Athletic Field Renovation	Athletic Field Renovations
Samuel Friedland District Park Expansion	Existing Park Redevelopment or Expansion
JPP Boat Ramp Replacement	Fresh Water Boat Ramps
Countywide Fencing Replacement	Fencing Replacement
Duncan Padget Maintenance Office Septic System Replacement	Sanitary Sewer and Septic System Replacement
JPP Triplex Building Replacement	Public Building Repair Replacement and Expansion
Lake Biwa Pavilion Replacement	Group Pavilion Replacement
Westgate Park Restroom and Athletic Field Renovation	Existing Park Redevelopment or Expansion
Dubois Park Var Historic Building Repair and Renovation	Public Building Repair Replacement and Expansion
Caloosa Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Gulfstream Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Caloosa Park Racquetball Court Replacement	Sport Court Replacement and Resurfacing

Future Projects

None

Completed Projects

Santaluces Pathway Repairs	Asphalt Paving and Striping
West Boynton Park Pathway (Asphalt)	Asphalt Paving and Striping
Veterans Park Pathway Repairs	Asphalt Paving and Striping
John Stretch Roadway Repairs	Asphalt Paving and Striping



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2021 Projects

Project Name	Category
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Engineering

Started Projects

El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	Resurfacing
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	Resurfacing
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	Resurfacing
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	Resurfacing
Australian Ave. from Banyan St. to 45th St.	Drainage Improvements
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	Pathways
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	Resurfacing
Woolbright Rd. from Congress Ave to Federal Hwy.	Resurfacing
Le Chalet Blvd. & Military Trail	Signals and Signal Systems
Hypoluxo Road & Military Trail	Signals and Signal Systems
Jupiter Beach Rd. over Branch of ICWW (934125)	Bridge Replacements
Countywide Street Lighting FY21 (frmly Military Trail (Lake Worth to Clint Moore)	Street Lighting
Garden Rd. from Bee Line Hwy. to Investment Ln.	Resurfacing
Haverhill Rd from Lake Worth Road to 10th Ave.	Drainage Improvements
Congress Ave. from Palm Beach Lakes to 45th St.	Resurfacing

Future Projects

Corkscrew Blvd. over SFWMD Miami Canal (934502)	Bridge Replacements
Atlantic Avenue & Hamlet Drive	Signals and Signal Systems
45th Street (Military Tr. to Broadway)	Signals and Signal Systems
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	Street Lighting
Southern Blvd. Pines / Wallis Rd. west	Street Lighting

Completed Projects

Old Boynton & Military Trail	Signals and Signal Systems
Davis Road from Melaleuca Ln. to Lake Worth Rd.	Resurfacing
Donald Ross Rd. over Cypress Creek (N Br) (934128)	Bridge Modifications
Donald Ross Rd. over Cypress Creek (S Br) (934129)	Bridge Modifications
Hatton Hwy. from Gator Blvd. to State Rd 80	Resurfacing
Curlee Rd. from State Rd 80 to West Sugar House Rd.	Resurfacing
Hypoluxo Rd. from Military Trail to U.S. 1	Resurfacing
Belvedere Rd. from Benoist Farms to Jog Rd.	Resurfacing

Facilities Development & Operations

Started Projects

None

Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2021 Projects

Project Name	Category
Parks and Recreation	

Started Projects

Canyon District Park	New Park Development
Countywide Picnic Shelter Replacement	Group Pavilion Replacement
Ocean Reef Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
Caloosa Park Light Replacement	Parking Lot Lighting Replacement
Lake Lytal Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Sunset Cove Amphitheater Stage Renovations	Public Building Repair Replacement and Expansion
Sports Lighting Replacement Countywide FY21	Sports Lighting Replacement
Carlin Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
Sunset Cove Pavilion Replacement	Group Pavilion Replacement
Carlin Beach Pavilion Replacement	Group Pavilion Replacement
JPP Center Drive Pavilion Replacement	Group Pavilion Replacement
Buttonwood Parking Lot Light Replacement	Parking Lot Lighting Replacement
Glades Pioneer Park Athletic Field Renovation	Athletic Field Renovations
Okeeheelee Park South Expansion	Existing Park Redevelopment or Expansion
Duncan Padgett Park Picnic Area Improvements	Group Pavilion Replacement
Morikami Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Lake Lytal Park Racquetball Court Replacement	Sport Court Replacement and Resurfacing
BASCR Boat Ramp Replacement	Fresh Water Boat Ramps

Future Projects

Lake Lytal Multipurpose Complex Building Replacement	Public Building Repair Replacement and Expansion
Lake Lytal Softball Complex Building Replacement	Public Building Repair Replacement and Expansion
Okeeheelee Park Soccer Complex Building Replacement	Public Building Repair Replacement and Expansion
Lake Ida Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Lake Lytal Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Canal Point Restroom Replacement	Restroom Replacement
John Stretch Pavilion Restroom Replacement	Restroom Replacement
Juno Park Restroom Replacement	Restroom Replacement
Triangle Park Restroom Replacement	Restroom Replacement
Jupiter Beach Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
South Bay RV Campground Electrical Upgrade	Existing Park Redevelopment or Expansion

Completed Projects (*Note Removed from Project Plan)

*Duncan Padgett Park Racquetball Court Replacement	Sport Court Replacement and Resurfacing
Glades Pioneer Park Asphalt Repair and Expansion	Asphalt Paving and Striping



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2022 Projects

Project Name	Category
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Engineering

Started Projects

Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	Resurfacing
Jog Rd. from Linton Blvd to Lake Ida Rd	Resurfacing
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	Resurfacing
Palm Beach Lakes Blvd. from I-95 to U.S. 1	Resurfacing
Belvedere Rd. from Jog Rd. to Haverhill Rd.	Resurfacing
Westgate Ave. from Military Trail to Congress Ave.	Resurfacing
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	Resurfacing
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	Resurfacing
Pipers Glen Blvd. from Jog Rd. to Military Trail	Resurfacing
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	Resurfacing
Jog Rd. from Glades Rd. to Yamato Rd.	Resurfacing
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	Resurfacing
Summit Blvd. & Haverhill Road	Signals and Signal Systems
Lantana Road & Congress Avenue	Signals and Signal Systems
CR-700 over SFWMD L-13 Canal	Bridge Modifications
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend	Bridge Modifications
Belvedere Rd. Canal Piping	Belvedere Rd. Canal Piping
Summit Blvd. over C-51 Canal	Bridge Replacements
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	Resurfacing
Military Trail from Palmetto Park Rd to Clint Moore Rd.	Resurfacing
Lantana Rd. from Hagen Ranch Rd. to I-95	Resurfacing

Future Projects

Barwick Rd. over LWDD Lat. 30 Canal	Bridge Modifications
Seminole Colony east (Okeechobee/Military)	Drainage Improvements
Seminole Colony west (Okeechobee/Military)	Drainage Improvements
Center St. from Old Dixie Highway to Alt. A1A	Pathways
Boynton Beach Blvd. & Military Trail	Signals and Signal Systems
SR 7 (Glades to SW 18th Avenue)	Signals and Signal Systems
Limestone Creek	Street Lighting
Countywide Street Lighting FY22	Street Lighting
Sections of Linton Blvd.	Striping
Sections of Woolbright Road	Striping

Completed Projects (*Note Removed from Project Plan)

*Clint Moore Rd. over LWDD E-4 Canal	Bridge Modifications
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Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2022 Projects

Project Name	Category
Facilities Development & Operations	

Started Projects

Government Center Renewal/Replacement	General Government Facilities
PBSO District 1 Substation and Marine Unit	Sheriff - FDO
Courthouse Buildout and Renovations	Judicial

Future Projects

Public Safety Equipment	Sheriff
In car cameras	Sheriff

Completed Projects (*Note Removed from Project Plan)

*Judicial Partners Records Warehouse	Judicial
*North County Substation	Sheriff - FDO

Parks and Recreation

Started Projects

Okeeheelee North Parking Lot Repairs	Asphalt Paving and Striping
Haverhill Park Raquetball Court Replacement (FY22 - Transfer #19-02 & 19-06)	Sport Court Replacement and Resurfacing
Burt Reynolds Parking Lot Repairs	Asphalt Paving and Striping
Morikami Park Light Replacement	Parking Lot Lighting Replacement
Okeeheelee Park Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
Acreage Community Park Recreation Center	Existing Park Redevelopment or Expansion
Countywide Park Roadway and Parking Lot Striping	Asphalt Paving and Striping
Caloosa Park Roadway Repairs	Asphalt Paving and Striping

Future Projects

Sports Lighting Replacement Countywide FY22	Sports Lighting Replacement
JPP Var Restroom Replacement	Restroom Replacement
Pinewoods Park Athletic Complex Building Replacement	Public Building Repair Replacement and Expansion
Okeeheelee Park Ski Lake Boat Ramp Replacement	Fresh Water Boat Ramps
Carlin Park East Restroom Replacement	Restroom Replacement
Pioneer Park Light Replacement	Parking Lot Lighting Replacement
Ocean Inlet Roadway Repairs	Asphalt Paving and Striping

Completed Projects

Lake Ida 4th Roadway Repairs	Asphalt Paving and Striping
Triangle Park Parking Lot Repairs	Asphalt Paving and Striping



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2023 Projects

Project Name	Category
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Engineering

Started Projects

Old Boynton Rd. from Military Trail to Knuth Rd.	Resurfacing
Haverhill Rd. from Roebuck Rd. to 45th St.	Resurfacing
Boca Del Mar (Powerline to Palmetto)	Resurfacing
10Th Ave N. from Congress Ave. to I-95	Resurfacing
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	Resurfacing
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	Resurfacing
Seville St. from Pee Hokey Dr. to Muck City Rd.	Resurfacing
Joe Louis Blvd. from Dead End to Muck City Rd.	Resurfacing
Australian Ave. from 45th St. to Blue Heron Blvd.	Resurfacing
Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	Resurfacing
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	Resurfacing
Flavor Pict Rd. from Jog Rd. to Military Trail	Resurfacing
Rodgers Rd. from County line to Miami Canal Rd.	Resurfacing

Future Projects

Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	Bridge Replacements
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	Drainage Improvements
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	Resurfacing
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	Resurfacing
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	Resurfacing
Tabit Rd. from Dead End to N.W. Ave G	Resurfacing
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	Resurfacing
Boynton Beach Blvd. (SR7 to I-95)	Signals and Signal Systems
15th Street & Tamarind Avenue	Signals and Signal Systems
Cascades Isle Blvd. & Jog Road	Signals and Signal Systems
Donald Ross Road & Military Trail	Signals and Signal Systems
Countywide Street Lighting FY 23 (frmly Lyons Rd (Lantana to Boynton Beach Blvd)	Street Lighting
Ranch Haven/Laura Lane	Street Lighting

Completed Projects (*Note Removed from ProjectPlan)

*Rodgers Rd. from County line to E 1.5 miles.	Resurfacing
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Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2023 Projects

Project Name	Category
Facilities Development & Operations	

Started Projects

None

Future Projects

Countywide Buildings Renewal/Replacement
Acreage Substation

General Government Facilities
Sheriff - FDO

Completed Projects

None

Parks and Recreation

Started Projects

None

Future Projects

North County Pool Facility Repairs and Renovation
Coconut Cove Waterpark Facility Repairs and Renovation
JPP Street and Parking Lot Light Replacement
Haverhill Park Parking Lot Light Replacement
Dyer Park Street and Parking Lot Light Replacement
BASCR Street and Parking Lot Light Replacement
Canal Point Community Center Building Replacement
Carlin Park Maintenance Building Replacement
Dubois Park Maintenance Building Replacement
JPP Parks Division Office Building Addition
Caloosa Park Var Building Renovation and Replacement
West Delray Regional Park Maintenance Building Replacement
JPP Nursery Restroom Replacement
JPP Daycamp Restroom Replacement
JPP Restroom Number 10 Replacement
West Jupiter Park Restroom Replacement with Storage
Dyer Park Parking Lot Repairs
Burt Reynolds Roadway Repairs
Dubois Park Parking Lot Repairs

Aquatic Facility Repair and Replacement
Aquatic Facility Repair and Replacement
Parking Lot Lighting Replacement
Parking Lot Lighting Replacement
Parking Lot Lighting Replacement
Parking Lot Lighting Replacement
Parking Lot Lighting Replacement
Public Building Repair Replacement and Expansion
Public Building Repair Replacement and Expansion
Public Building Repair Replacement and Expansion
Public Building Repair Replacement and Expansion
Public Building Repair Replacement and Expansion
Public Building Repair Replacement and Expansion
Restroom Replacement
Restroom Replacement
Restroom Replacement
Restroom Replacement
Asphalt Paving and Striping
Asphalt Paving and Striping
Asphalt Paving and Striping

Completed Projects

None

PALM BEACH COUNTY

INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER

PROJECT:	Lake Ida Park 4th Roadway Repairs	CATEGORY:	Asphalt Paving and Striping
PROJECT NO.:	T168	DISTRICT NO.:	4
CONSTRUCTION DEPARTMENT:	Facilities Development & Operations	DEPT. TRANSFER #:	23-02
OPERATING DEPARTMENT:	Parks & Recreation		

A Type 1 Transfer authorizes the transfer sweep of Residual Funds from the Approved Project Budget to the Department Reserve.

Summary of Transfer Details: This project has been completed.

Date of Project Close-Out:	8/26/2022
Approved Project Budget:	\$39,980
Total Project Cost:	\$38,103
Amount to be Transferred/Swept:	\$1,877
Department Reserve before this Transfer:	\$981,210
Department Reserve after this Transfer:	\$983,087

PALM BEACH COUNTY Requested by Operating Dept.: By: <u><i>James DeLuca</i></u> Title: <u>Director, Parks & Recreation Dept.</u> Date: <u>11/8/2022</u>	Recommended by Jacobs Project Management: By: <u><i>Nestor Martinez</i></u> Title: <u>Project Manager</u> Date: <u>11/14/22</u>	Approved by OFMB: By: <u><i>Lisa M...</i></u> Title: <u>Budget Director</u> Date: <u>11/15/2022</u>
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PALM BEACH COUNTY Requested by Construction Dept.: By: <u><i>zen...</i></u> Title: <u>FD Director</u> Date: <u>11/14/22</u>

PALM BEACH COUNTY
INFRASTRUCTURE SALES TAX TYPE 2 TRANSFER

PROJECT:	<u>Morikami Lake Biwa Pavilion Replacement</u>	CATEGORY:	<u>Group Pavilion Replacement</u>
PROJECT NO.:	<u>T108</u>	DISTRICT NO:	<u>5</u>
CONSTRUCTION DEPARTMENT:	<u>Facilities Development & Operations</u>	DEPT. TRANSFER #:	<u>23-03</u>
OPERATING DEPARTMENT:	<u>Parks & Recreation</u>		

A Type 2 Transfer authorizes; 1) changes in an Approved Project Budget either by transfer to or from Department Reserves or another funding source or 2) re-prioritization of an Approved Project.

Summary of Transfer Details:

The project cost for the Morikami Lake Biwa Pavilion Replacement has exceeded the approved project budget. This request is to transfer \$40,000 from the Parks Department IST Reserves to cover the shortage.

This Type 2 transfer will: (check all that apply)

- Authorize transfer to/from Departmental Reserves to an Approved Project Budget.
- Authorize from a non-IST funding source to supplement the Approved Project Budget.
- Document reprioritization of IST funded projects.
- Transfer funds from an Approved Project Budget to Departmental Reserve due to a project being completed prior to the IST Project Plan date with 100% non-IST funds.

FINANCIAL

Approved Project Budget:	\$300,000
Amount to be increased/decreased to Project/Budget:	\$40,000
Funding Source for Non-IST Funds:	N/A
BCC or OFMB Approval Date for Non-IST Funds:	N/A
Project Budget after this Transfer:	\$340,000
Department Reserve before this Transfer:	\$983,087
Department Reserve after this Transfer:	\$943,087

SCHEDULE (For Transfers Involving Re-Prioritization)

Name of Approved Project:	N/A
Approved Project Funding Year:	N/A
Funding Year After this Transfer:	N/A
Name of Approved Project:	N/A
Approved Project Funding Year:	N/A
Funding Year After this Transfer:	N/A

PALM BEACH COUNTY
Requested by Operating Dept.:
By: Jenny & Cintho
Title: Director, Park & Recreation Department
Date: 2/1/2023

Recommended by Jacobs Project Management:
By: Nestor Martinez
Title: Project Manager
Date: 2/2/23

Recommended by OFMB:
By: Lisa Mabe
Title: Budget Director
Date: 2/8/2023

PALM BEACH COUNTY
Requested by Construction Dept.:
By: Donna C. Applegate
Title: FDO Director
Date: 2/01/23

Recommended by Administration:
By: Clorinda M. Miller
Title: Assistant County Administrator
Date: 2/2/2023

Recommended by IST Oversight Committee:
By: _____
Title: _____
Date: _____

PALM BEACH COUNTY
INFRASTRUCTURE SALES TAX TYPE 2 TRANSFER

PROJECT:	Cresthaven Blvd. from Jog Rd. to Military Trail	CATEGORY:	Resurfacing
PROJECT NO.:	2023505	DISTRICT NO.:	3
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #	23-04
OPERATING DEPARTMENT:	Engineering and Public Works		

A Type 2 Transfer authorizes: 1) changes in an Approved Project Budget either by transfer to or from Department Reserves or another funding source or 2) re-prioritization of an Approved Project.

Summary of Transfer Details.

The purpose of this transfer is to advance and increase the construction budget/funding for the "Cresthaven Blvd from Jog Road to Military Trail" resurfacing project. The project is currently funded within the IST program at \$300,000 in FY 2024. Cresthaven Boulevard is deteriorating faster than originally anticipated and resurfacing is needed to maintain the integrity of the existing pavement and provide a safe and consistent road surface area. It has been determined that additional money is needed in order to complete the project.

Resurfacing (RSF) projects generally include the following work activities: milling and paving, restriping the road, updating ADA (curb/cut) ramps to the latest standards, repairing damaged traffic loops, and sometimes conducting drainage repairs. The original cost estimate for the project was completed years ago, and construction costs continue to escalate. Note that our annual contracts have experienced a significant increase in unit costs. It is also noted that this project did not receive additional funding during the "Re-estimated Project Plan" amendment of 1/4 2022 because it was originally thought that a Five Year Road Program project would complete some or all of the improvements. The anticipated cost to complete the project now totals \$600,000.

In summary, the funding for the project will be increased by \$300,000 from \$300,000 to \$600,000, and the project will be advanced from FY24 to FY23, all through Engineering's IST Reserve account

This Type 2 transfer will. (check all that apply)

- Authorize transfer to from Departmental Reserves to an Approved Project Budget.
 Authorize from a non-IST funding source to supplement the Approved Project Budget.
- Document reprioritization of IST funded projects.
 Transfer funds from an Approved Project Budget to Departmental Reserve due to a project being completed prior to the IST Project Plan date with 100% non-IST funds.

FINANCIAL

Approved Project Budget:	\$300,000
Amount to be increased/decreased to Project Budget:	\$300,000
Funding Source for Non-IST Funds:	
BCC or OFMB Approval Date for Non-IST Funds:	
Project Budget after this Transfer:	\$600,000
Department Reserve before this Transfer:	\$2,467,168
Department Reserve after this Transfer:	\$1,867,168

SCHEDULE (For Transfers Involving Re-Prioritization)

Name of Approved Project:	Cresthaven Blvd. from Jog Rd. to Military Trail
Approved Project Funding Year:	2024
Funding Year After this Transfer:	2023
Name of Approved Project:	
Approved Project Funding Year:	
Funding Year After this Transfer:	

PALM BEACH COUNTY Requested by Engineering Dept.: By: <u>[Signature]</u> 1/17/23 Title: <u>Steve Carrier, P.E.</u> <u>Assistant County Engineer</u>	Recommended by Jacobs Project Management: By: <u>[Signature]</u> Title: <u>Project Manager</u> Date: <u>1/20/23</u>	Recommended by OFMB: By: <u>[Signature]</u> Title: <u>Budget Director</u> Date: <u>2/1/2023</u>
PALM BEACH COUNTY Recommended by Engineering Dept.: By: <u>[Signature]</u> Title: <u>David Ricks, P.E.</u> <u>County Engineer</u>	Recommended by Administration: By: <u>[Signature]</u> Title: <u>Patrick Rutter</u> <u>Assistant County Administrator</u>	Recommended by IST Oversight Committee: By: _____ Title: _____ Date: _____

Annual Narrative Report (2022)

Committee Name: Infrastructure Surtax Independent Citizen Oversight Committee

Created by: Board of County Commission (BCC) through Resolution R2016-1921

Year Created 2017

Mission/Purpose: To provide oversight for the collection and expenditure of Infrastructure Surtax proceeds, pursuant to review of information provided to the Committee by the County, as assurance that the purposes set forth in the ballot measure are achieved; that expenditures are in compliance with the Surtax Plan; and that an annual report is issued that includes a statement that the Plan is in compliance with the ballot language and a summary of the Committee's activities over the course of the prior one year period.

Membership: The Committee consists of nineteen (19) members, seven (7) appointed by the BCC and twelve (12) nominated by various organizations as detailed in R2016-1921.

Number of Meetings Held in the Past Year: The Committee met four (4) times in 2022.

Are Meetings held on a Regular Basis: Quarterly

Accomplishments/Actions: The committee met throughout the year to review revenues and expenses to date, and passed recommendations on proposed budget transfers and Plan amendments.

Staff to the Committee: Includes the OFMB Director, the FDO Director, the Engineering & Public Works Director, the Parks & Recreation Director, and other support staff from those departments as needed. The estimated staff hours in support of the Committee for 2022 were 350 hours for approximately \$17,500, which accounts for standard form reports and documents, staff presentations, and other incidental activities.

Future Recommendations: The Committee will continue to review the Surtax revenues, Surtax Plan and Surtax expenditures. The Committee passes recommendations on proposed budget transfers and Plan amendments to the BCC and County Administration.

Committee Statement: The Surtax Plan and expenditures reviewed by the Committee to date comply with the ballot language.

Approved by Committee:

Date

Chair

FY 2022 Completed Projects:

Old Boynton & Military Trail Signal System Replacement
Kudza Road over LWDD Lateral 8 Canal Bridge Replacement
Donald Ross Road over Cypress Creek North Bridge Modification
Donald Ross Road over Cypress Creek South Bridge Modification
Clint Moore Road over LWDD E-4 Canal Bridge Modification
Sections of Australian Avenue Striping – FY2018 appropriation
Sections of Belvedere Road Striping – FY2018 appropriation
Sections of Congress Avenue Striping – FY2021 appropriation
Sections of Donald Ross Road Striping – FY2020 appropriation
Sections of Indiantown Road Striping - FY2021 appropriation
Sections of Lyons Road Striping – FY2018 appropriation
Sections of Yamato Road Striping – FY2020 appropriation
Alexander Run from Randolph Siding Road to Indiantown Road Resurfacing
Belvedere Road from Benoist Farms Road to Jog Road Resurfacing
Brown's Farm Road Resurfacing – FY2022 appropriation
CR 880 Resurfacing – FY2022 appropriation
Curlee Road from State Road 80 to West Sugar House Road Resurfacing
Davis Road from Melaleuca Lane to Lake Worth Road Resurfacing
Hypoluxo Road from Military Trail to U.S. 1 Resurfacing
Hatton Highway from Gator Boulevard to State Road 80 Resurfacing
Hood Road from Briarlake Drive to west of FL's Turnpike Pathways
Canyons District Park (Phase 1 of 2)
Countywide Parks Fencing Replacement – FY2022 appropriation
Sports Field Lighting Replacement – Countywide FY18
Glades Pioneer Park Asphalt Repair and Expansion
Triangle Park Parking Lot Repairs
Lake Ida Park 4th Roadway Repairs
Jim Brandon Equestrian Barn Painting and Rust Treatment