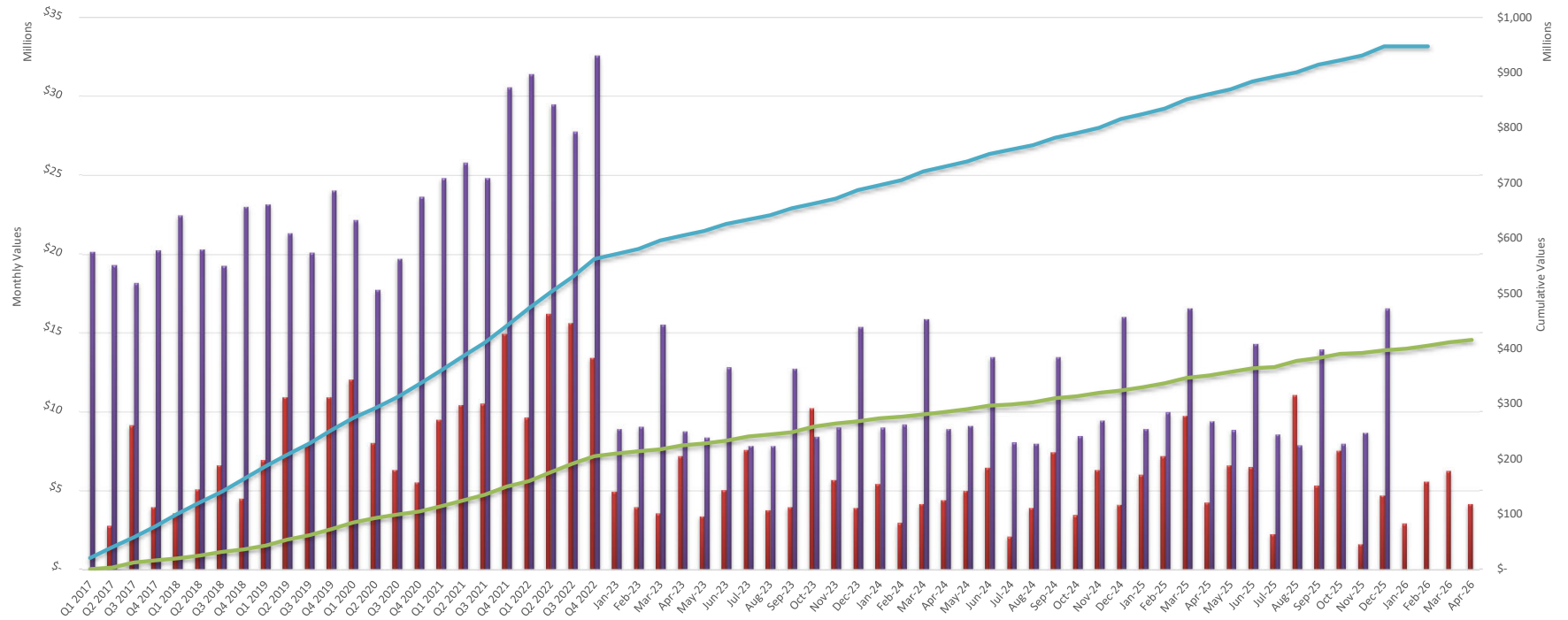


**PALM BEACH COUNTY  
INFRASTRUCTURE SURTAX REVENUES  
AS OF MAY 01, 2026**

	Interest	Sales Tax	TOTAL	BUDGET	Overage/(Shortfall)
<b>FY 2017</b>	\$ 185,642.45	\$ 57,708,049.23	\$ 57,893,691.68	<b>\$ 50,398,384.00</b>	\$ 7,495,307.68
<b>FY 2018</b>	1,217,519.52	84,421,931.28	85,639,450.80	<b>\$ 68,804,213.00</b>	\$ 16,835,237.80
<b>FY 2019</b>	3,628,305.84	87,677,818.33	91,306,124.17	<b>\$ 86,664,185.00</b>	\$ 4,641,939.17
<b>FY 2020</b>	3,220,997.68	83,744,649.26	86,965,646.94	<b>\$ 83,528,323.00</b>	\$ 3,437,323.94
<b>FY 2021</b>	2,434,920.37	99,043,370.81	101,478,291.18	<b>\$ 73,290,340.00</b>	\$ 28,187,951.18
<b>FY 2022</b>	3,120,092.89	119,111,347.47	122,231,440.36	<b>\$ 93,257,321.00</b>	\$ 28,974,119.36
<b>FY 2023</b>	17,145,246.40	124,422,463.94	141,567,710.34	<b>\$ 110,923,179.00</b>	\$ 30,644,531.34
<b>FY 2024</b>	23,865,310.17	127,868,736.51	151,734,046.68	<b>\$ 117,420,000.00</b>	\$ 34,314,046.68
<b>FY 2025</b>	24,433,943.19	132,347,518.47	156,781,461.66	<b>\$ 120,447,643.00</b>	\$ 36,333,818.66
<b>FY 2026</b>	14,484,860.98	33,190,579.86	47,675,440.84	<b>\$ 28,815,875.00</b>	\$ 18,859,565.84
<b>FY 2027</b>			-		\$ -
<b>Cumulative</b>	<b>\$ 93,736,839.49</b>	<b>\$ 949,536,465.16</b>	<b>\$ 1,043,273,304.65</b>	<b>\$ 833,549,463.00</b>	<b>\$ 209,723,841.65</b>



### Palm Beach County Infrastructure Sales Tax Program Expenditures and Revenue Through 4/16/2026



\* Due to the routine delay for receipt of monthly revenue amounts from the state, there will always be lag in reporting revenue for the two most recent months past. This report reflects the true amounts to date. Furthermore, quarterly adjustment revenues are reflected on the chart for the month received. (Mar, Jun, Sept, Dec)

█ Expenditures    
 █ Revenue    
 — Cumulative Revenue    
 — Cumulative Expenditures



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 4/16/2026

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$98,893	\$95,808
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,817,803	\$1,993,130
17	Bridge Replacements	\$31,200,000	\$61,187,139	\$14,464,608	\$12,189,773
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,619,917	\$2,394,188
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,621,919	\$5,548,531	\$5,409,071
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$6,791,248	\$3,071,195
8	Pathways	\$5,000,000	\$5,578,863	\$771,539	\$590,822
121	Resurfacing	\$77,600,000	\$88,422,358	\$70,965,119	\$64,369,774
29	Signals and Signal Systems	\$15,000,000	\$16,766,835	\$2,322,510	\$1,624,813
17	Street Lighting	\$12,000,000	\$12,300,000	\$3,909,253	\$2,794,864
27	Striping	\$9,000,000	\$8,707,417	\$3,476,052	\$3,217,489
1	Department Reserves	\$0	\$4,394,195		
<b>Total for Engineering:</b>		<b>\$196,000,000</b>	<b>\$263,031,210</b>	<b>\$114,785,474</b>	<b>\$97,750,926</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$95,922,200	\$174,724,004	\$36,333,702	\$17,677,811
2	Housing	\$31,200,000	\$40,443,697	\$22,941,518	\$19,536,228
3	Judicial	\$74,026,527	\$80,611,570	\$16,645,761	\$16,409,574
4	Sheriff	\$42,188,397	\$42,188,341	\$42,188,341	\$42,188,341
9	Sheriff - FDO	\$144,702,000	\$186,315,016	\$150,670,988	\$119,250,551
1	Department Reserves	\$0	\$41,069		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$388,039,124</b>	<b>\$524,323,697</b>	<b>\$268,780,310</b>	<b>\$215,062,505</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$87,339,614	\$50,655,754	\$15,677,034
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,119,505	\$1,119,505
7	Athletic Field Renovations	\$22,820,000	\$36,371,787	\$30,723,777	\$17,657,688
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,967	\$370,967
9	Existing Park Redevelopment or Expansion	\$13,400,000	\$29,054,007	\$13,297,020	\$6,118,650
1	Fencing Replacement	\$500,000	\$500,000	\$500,000	\$328,825
3	Fresh Water Boat Ramps	\$1,050,000	\$1,943,763	\$484,733	\$463,419
7	Group Pavilion Replacement	\$1,200,000	\$1,869,470	\$1,157,225	\$1,059,042
3	New Park Development	\$22,900,000	\$50,593,740	\$43,615,250	\$41,520,673
15	Parking Lot Lighting Replacement	\$3,202,000	\$5,550,651	\$2,362,781	\$943,246
9	Playground Replacement	\$2,260,000	\$5,621,657	\$2,414,998	\$2,399,891
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$31,583,629	\$3,934,909	\$3,343,423
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$107,835	\$103,724
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$1,300,655	\$1,172,398
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$2,268,188	\$832,305	\$815,826
6	Sports Lighting Replacement	\$11,850,000	\$8,528,731	\$8,528,731	\$8,528,731
1	Department Reserves	\$0	\$290,144		
<b>Total for Parks and Recreation:</b>		<b>\$125,339,050</b>	<b>\$269,163,970</b>	<b>\$161,406,446</b>	<b>\$101,623,042</b>

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

Grand Totals:			\$709,378,174	\$1,056,518,877	\$544,972,231	\$414,436,473
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# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 4/16/2026

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$98,893	\$95,808
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,817,803	\$1,993,130
17	Bridge Replacements	\$31,200,000	\$37,657,139	\$14,464,608	\$12,189,773
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,619,917	\$2,394,188
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,621,919	\$5,548,531	\$5,409,071
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$6,791,248	\$3,071,195
8	Pathways	\$5,000,000	\$5,578,863	\$771,539	\$590,822
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29	Signals and Signal Systems	\$15,000,000	\$16,766,835	\$2,322,510	\$1,624,813
17	Street Lighting	\$12,000,000	\$12,300,000	\$3,909,253	\$2,794,864
27	Striping	\$9,000,000	\$8,707,417	\$3,476,052	\$3,217,489
1	Department Reserves	\$0	\$4,394,195		
<b>Total for Engineering:</b>		<b>\$196,000,000</b>	<b>\$239,501,210</b>	<b>\$114,785,474</b>	<b>\$97,750,926</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$95,922,200	\$161,760,212	\$36,333,702	\$17,677,811
2	Housing	\$31,200,000	\$40,443,697	\$22,941,518	\$19,536,228
3	Judicial	\$74,026,527	\$80,611,570	\$16,645,761	\$16,409,574
4	Sheriff	\$42,188,397	\$42,188,341	\$42,188,341	\$42,188,341
9	Sheriff - FDO	\$137,702,000	\$169,215,016	\$150,670,988	\$119,250,551
1	Department Reserves	\$0	\$41,069		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$381,039,124</b>	<b>\$494,259,905</b>	<b>\$268,780,310</b>	<b>\$215,062,505</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$87,339,614	\$50,655,754	\$15,677,034
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,119,505	\$1,119,505
7	Athletic Field Renovations	\$22,820,000	\$36,371,787	\$30,723,777	\$17,657,688
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,967	\$370,967
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$21,985,407	\$13,297,020	\$6,118,650
1	Fencing Replacement	\$500,000	\$500,000	\$500,000	\$328,825
3	Fresh Water Boat Ramps	\$1,050,000	\$1,943,763	\$484,733	\$463,419
7	Group Pavilion Replacement	\$1,200,000	\$1,869,470	\$1,157,225	\$1,059,042
2	New Park Development	\$17,900,000	\$50,593,740	\$43,615,250	\$41,520,673
15	Parking Lot Lighting Replacement	\$3,202,000	\$5,550,651	\$2,362,781	\$943,246
9	Playground Replacement	\$2,260,000	\$5,621,657	\$2,414,998	\$2,399,891
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$31,583,629	\$3,934,909	\$3,343,423



**Palm Beach County Infrastructure Sales Tax Program**  
 Appropriated - Summary

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>					
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$107,835	\$103,724
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$1,300,655	\$1,172,398
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$2,268,188	\$832,305	\$815,826
6	Sports Lighting Replacement	\$11,850,000	\$8,528,731	\$8,528,731	\$8,528,731
1	Department Reserves	\$0	\$290,144		
<b>Total for Parks and Recreation:</b>		<b>\$120,339,050</b>	<b>\$262,095,370</b>	<b>\$161,406,446</b>	<b>\$101,623,042</b>
<b>Program</b>					
1	Department Reserves	\$0	\$0		
<b>Total for Program:</b>		<b>\$0</b>	<b>\$0</b>		
<b>Grand Totals:</b>		<b>\$697,378,174</b>	<b>\$995,856,485</b>	<b>\$544,972,231</b>	<b>\$414,436,473</b>



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 4/16/2026

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>B02 - Belvedere Rd. Canal Piping</b>				
Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$98,893	\$95,808
<b>Subtotal for Belvedere Rd. Canal Piping :</b>	<b>\$1,000,000</b>	<b>\$1,400,000</b>	<b>\$98,893</b>	<b>\$95,808</b>
<b>B04 - Bridge Modifications</b>				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	\$600,000	\$1,750,000	\$472,033	\$399,583
Palm Beach Lakes Blvd over FEC R/R (937709)	\$6,000,000	\$14,300,000	\$1,729,376	\$752,058
Lake Osborne Dr. over Lake Bass Canal (PB934354)	\$600,000	\$1,500,000	\$403,639	\$309,918
<i>Donald Ross Rd. over Cypress Creek (N Br) (934128)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
<i>Donald Ross Rd. over Cypress Creek (S Br) (934129)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
Barwick Rd. over LWDD Lat. 30 Canal (934455)	\$600,000	\$3,970,000	\$449,070	\$200,293
<i>Clint Moore Rd. over LWDD E-4 Canal (PB934426)</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	\$600,000	\$5,382,000	\$672,543	\$273,667
CR-700 over SFWMD L-13 Canal (930085)	\$900,000	\$150,000	\$59,931	\$36,213
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	\$500,000	\$500,000	\$30,728	\$20,913
<b>Subtotal for Bridge Modifications :</b>	<b>\$12,200,000</b>	<b>\$27,552,484</b>	<b>\$3,817,803</b>	<b>\$1,993,130</b>
<b>B08 - Bridge Replacements</b>				
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	\$6,000,000	\$6,000,000	\$5,907,670	\$5,761,982
<i>Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)</i>	<i>\$700,000</i>	<i>\$697,163</i>	<i>\$697,163</i>	<i>\$697,163</i>
CR 880 (Old SR 80) Over C-51 Canal (930940)	\$2,700,000	\$2,700,000	\$13,710	\$13,710
<i>Prairie Rd. over LWDD Lat. 8 Canal (PB934334)</i>	<i>\$600,000</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>
<i>Kudza Rd. over LWDD Lat. 8 Canal (934312)</i>	<i>\$700,000</i>	<i>\$835,003</i>	<i>\$835,003</i>	<i>\$835,003</i>
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	\$2,000,000	\$8,000,000	\$1,380,946	\$486,081
Belvedere Rd over E-3 canal (934205 & 934206)	\$1,800,000	\$2,100,000	\$615,113	\$363,844
<i>Wabasso Dr. over LWDD Lat. 2 Canal (934237)</i>	<i>\$700,000</i>	<i>\$609,467</i>	<i>\$609,467</i>	<i>\$609,467</i>
Congress Ave. over PBC Lat. 2 Canal (934251)	\$800,000	\$1,200,000	\$189,077	\$133,039
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	\$600,000	\$600,000	\$92,188	\$92,188
<i>Congress Ave. over LWDD Lat. 24 Canal (PB934479)</i>	<i>\$600,000</i>	<i>\$1,002,814</i>	<i>\$1,002,814</i>	<i>\$1,002,814</i>
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	\$700,000	\$700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	\$900,000	\$5,375,000	\$434,001	\$166,352
Jupiter Beach Rd. over Branch of ICWW (934125)	\$700,000	\$3,029,000	\$329,822	\$208,400
Summit Blvd. over C-51 Canal (934201)	\$10,000,000	\$3,000,000	\$853,695	\$734,647
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	\$1,000,000	\$800,000	\$495,247	\$76,391
Seminole Dr. over LWDD Lat. 16 Canal (934319)	\$700,000	\$0	\$0	\$0
<b>Subtotal for Bridge Replacements :</b>	<b>\$31,200,000</b>	<b>\$37,657,139</b>	<b>\$14,464,608</b>	<b>\$12,189,773</b>
<b>C02 - CR 880 Canal Bank Stabilization</b>				
CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,619,917	\$2,394,188
<b>Subtotal for CR 880 Canal Bank Stabilization :</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$2,619,917</b>	<b>\$2,394,188</b>
<b>D02 - Drainage (Pipe Replacements)</b>				



**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>D02 - Drainage (Pipe Replacements)</b>				
<i>Sections of Kirk Road</i>	\$500,000	\$413,014	\$413,014	\$413,014
Various other locations Countywide	\$1,700,000	\$4,700,000	\$4,626,612	\$4,487,152
<i>Sections of Randolph Siding Rd.</i>	\$600,000	\$359,339	\$359,339	\$359,339
<i>Sections of Indiantown Road Pipe</i>	\$200,000	\$149,566	\$149,566	\$149,566
<b>Subtotal for Drainage (Pipe Replacements) :</b>	<b>\$3,000,000</b>	<b>\$5,621,919</b>	<b>\$5,548,531</b>	<b>\$5,409,071</b>
<b>D04 - Drainage Improvements</b>				
A1A from US1 to Donald Ross	\$500,000	\$1,000,000	\$126,874	\$121,617
Congress Ave. north of Linton Blvd.	\$500,000	\$500,000	\$80,516	\$80,516
Australian Ave. from Banyan St. to 45th St.	\$17,800,000	\$17,800,000	\$4,928,271	\$2,193,261
Congress Ave. @ Palm Beach Lakes	\$500,000	\$500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	\$500,000	\$500,000	\$121,569	\$116,860
Seminole Colony east (Okeechobee/Military)	\$1,200,000	\$1,500,000	\$315,473	\$258,943
Seminole Colony west (Okeechobee/Military)	\$1,000,000	\$1,300,000	\$1,057,419	\$152,944
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	\$3,000,000	\$3,000,000	\$161,126	\$147,054
<b>Subtotal for Drainage Improvements :</b>	<b>\$25,000,000</b>	<b>\$26,100,000</b>	<b>\$6,791,248</b>	<b>\$3,071,195</b>
<b>P04 - Pathways</b>				
<i>Hood Road from Briarlake Dr. to W. of Turnpike</i>	\$200,000	\$477,261	\$477,261	\$477,261
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	\$2,400,000	\$3,600,000	\$289,842	\$109,126
<i>Center St. from Old Dixie Highway to Alt. A1A</i>	\$400,000	\$740	\$740	\$740
Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.	\$400,000	\$400,000	\$1,358	\$1,358
<i>Seminole Dr. from Lantana Rd. to Tallulah Rd.</i>	\$500,000	\$862	\$862	\$862
SW 18th St. from Via De Sonrisa Del Sur to Military Trail	\$700,000	\$700,000	\$939	\$939
Indiantown Rd. from Loxahatchee River Bridge to Taylor Rd.	\$200,000	\$200,000	\$268	\$268
Roan Ln. from Kenas St. to Roan Court	\$200,000	\$200,000	\$268	\$268
<b>Subtotal for Pathways :</b>	<b>\$5,000,000</b>	<b>\$5,578,863</b>	<b>\$771,539</b>	<b>\$590,822</b>
<b>R04 - Resurfacing</b>				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	\$1,000,000	\$792,152	\$792,152	\$792,152
<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	\$1,800,000	\$1,576,226	\$1,576,226	\$1,576,226
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	\$1,400,000	\$841,011	\$841,011	\$841,011
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	\$1,200,000	\$707,123	\$707,123	\$707,123
<i>Lantana Rd. from west of SR7 to Turnpike</i>	\$900,000	\$850,873	\$850,873	\$850,873
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	\$300,000	\$237,996	\$237,996	\$237,996
CR 880	\$3,000,000	\$3,300,000	\$3,252,776	\$2,955,931
Brown's Farms Road	\$2,000,000	\$2,300,000	\$2,029,306	\$2,029,306
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	\$2,200,000	\$1,782,687	\$1,782,687	\$1,782,687
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	\$1,600,000	\$1,691,783	\$1,691,783	\$1,691,783
<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	\$455,403	\$455,403
<i>Golf Road from Military Trail to Congress Ave.</i>	\$600,000	\$688,717	\$688,717	\$688,717
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	\$500,000	\$498,454	\$498,454	\$498,454
<i>Cannon Gate (residential roads)</i>	\$400,000	\$238,477	\$238,477	\$238,477
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	\$300,000	\$212,005	\$212,005	\$212,005



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
Sam Center Rd. from C.R. 880 to Gator Blvd.	\$200,000	\$181,890	\$181,890	\$181,890
Community Dr. from Haverhill Rd. to Military Trail	\$200,000	\$187,044	\$187,044	\$187,044
Pratt Whitney Rd. from Indiantown Rd. to north County line	\$200,000	\$133,066	\$133,066	\$133,066
Old Boynton Rd. from Knuth Rd. to Congress Ave.	\$200,000	\$192,013	\$192,013	\$192,013
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	\$200,000	\$143,770	\$143,770	\$143,770
Jog Road from Lake Ida Rd to Boynton Beach Blvd	\$1,800,000	\$2,191,121	\$2,191,121	\$2,191,121
SW 18th St. from SR7 to Boca Rio Rd.	\$900,000	\$822,297	\$822,297	\$822,297
Lantana Rd from I-95 to US-1	\$500,000	\$600,000	\$575,984	\$125,984
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	\$500,000	\$536,328	\$536,328	\$536,328
Jog Rd. from Summit Blvd to Gun Club Rd.	\$400,000	\$415,825	\$415,825	\$415,825
Frederick Small Rd from Central Blvd. to Military Trail	\$300,000	\$287,784	\$287,784	\$287,784
Woolbright Rd. from Lawrence Rd to Congress Ave.	\$200,000	\$199,335	\$199,335	\$199,335
Frederick Small Rd. from Military Trail to Palmwood Rd.	\$200,000	\$270,040	\$270,040	\$270,040
Northtree (residential roads)	\$200,000	\$195,062	\$195,062	\$195,062
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	\$1,000,000	\$724,668	\$724,668	\$724,668
Lake Ida Rd from Congress Ave to Swinton Ave.	\$700,000	\$718,003	\$718,003	\$718,003
Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	\$700,000	\$629,632	\$629,632	\$629,632
High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	\$400,000	\$378,459	\$378,459	\$378,459
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	\$300,000	\$299,984	\$299,984	\$299,984
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	\$300,000	\$300,000	\$300,000	\$300,000
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	\$200,000	\$199,084	\$199,084	\$199,084
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	\$2,400,000	\$2,108,325	\$2,108,325	\$2,108,325
Hypoluxo Rd. from Military Trail to U.S. 1	\$1,400,000	\$1,568,623	\$1,568,623	\$1,568,623
Congress Ave. from Palm Beach Lakes to 45th St.	\$1,000,000	\$921,793	\$921,793	\$921,793
Belvedere Rd. from Benoist Farms to Jog Rd.	\$900,000	\$916,387	\$916,387	\$916,387
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	\$800,000	\$642,625	\$642,625	\$642,625
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	\$700,000	\$649,276	\$649,276	\$649,276
Woolbright Rd. from Congress Ave to Federal Hwy.	\$600,000	\$928,671	\$928,671	\$928,671
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	\$300,000	\$298,537	\$298,537	\$298,537
Hatton Hwy. from Gator Blvd. to State Rd 80	\$300,000	\$229,379	\$229,379	\$229,379
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	\$300,000	\$335,440	\$335,440	\$335,440
Garden Rd. from Bee Line Hwy. to Investment Ln.	\$300,000	\$1,000,000	\$967,088	\$710,088
Curlee Rd. from State Rd 80 to West Sugar House Rd.	\$200,000	\$128,137	\$128,137	\$128,137
Davis Road from Melaleuca Ln. to Lake Worth Rd.	\$200,000	\$242	\$242	\$242
Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	\$3,700,000	\$4,800,000	\$4,785,712	\$4,139,239
Jog Rd. from Linton Blvd to Lake Ida Rd	\$800,000	\$1,397,687	\$1,397,687	\$1,397,687
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	\$700,000	\$989,415	\$989,415	\$989,415
Jog Rd. from Glades Rd. to Yamato Rd.	\$700,000	\$435,970	\$435,970	\$435,970
Palm Beach Lakes Blvd. from I-95 to U.S. 1	\$700,000	\$1,059,899	\$1,059,899	\$1,059,899
Belvedere Rd. from Jog Rd. to Haverhill Rd.	\$600,000	\$717,209	\$717,209	\$717,209
Westgate Ave. from Military Trail to Congress Ave.	\$500,000	\$292,955	\$292,955	\$292,955
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	\$400,000	\$658,831	\$658,831	\$658,831
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	\$400,000	\$405,196	\$405,196	\$405,196
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	\$300,000	\$312,365	\$312,365	\$312,365
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	\$300,000	\$262,941	\$262,941	\$262,941
Pipers Glen Blvd. from Jog Rd. to Military Trail	\$200,000	\$420,229	\$420,229	\$420,229
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	\$200,000	\$171,186	\$171,186	\$171,186
Lantana Rd. from Hagen Ranch Rd. to I-95	\$2,000,000	\$3,280,000	\$6,070	\$6,070



**Palm Beach County Infrastructure Sales Tax Program**  
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
<i>Rodgers Rd. from County line to Miami Canal Rd.</i>	\$500,000	\$507,867	\$507,867	\$507,867
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	\$500,000	\$840,000	\$1,908	\$1,908
<i>Old Boynton Rd. from Military Trail to Knuth Rd.</i>	\$500,000	\$632,598	\$632,598	\$632,598
<i>Haverhill Rd. from Roebuck Rd. to 45th St.</i>	\$500,000	\$720,000	\$720,000	\$720,000
<i>Boca Del Mar (Powerline to Palmetto)</i>	\$400,000	\$424,338	\$424,338	\$424,338
<i>10Th Ave N. from Congress Ave. to I-95</i>	\$400,000	\$637,246	\$637,246	\$637,246
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	\$400,000	\$600,000	\$1,363	\$1,363
<i>Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.</i>	\$400,000	\$579,964	\$579,964	\$579,964
<i>Center St. from Indiantown Rd. to Alt A-1-A</i>	\$300,000	\$0	\$0	\$0
<i>Alexander Run from Randolph Siding Rd. to Indiantown Rd.</i>	\$300,000	\$300,000	\$300,000	\$300,000
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	\$300,000	\$500,000	\$30,634	\$1,136
Tabit Rd. from Dead End to N.W. Ave G	\$200,000	\$340,000	\$772	\$772
<i>Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.</i>	\$200,000	\$41,770	\$41,770	\$41,770
<i>Seville St. from Pee Hokey Dr. to Muck City Rd.</i>	\$200,000	\$50,186	\$50,186	\$50,186
<i>Joe Louis Blvd. from Dead End to Muck City Rd.</i>	\$200,000	\$48,191	\$48,191	\$48,191
<i>Rodgers Rd. from County line to E. 1.5 miles</i>	\$200,000	\$0	\$0	\$0
<i>Australian Ave. from 45th St. to Blue Heron Blvd.</i>	\$200,000	\$798,511	\$798,511	\$798,511
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	\$200,000	\$240,000	\$545	\$545
<i>Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.</i>	\$200,000	\$259,531	\$259,531	\$259,531
<i>Boca Chase Dr. from Waterberry Dr. to State Rd. 7</i>	\$200,000	\$405,741	\$405,741	\$405,741
<i>Flavor Pict Rd. from Jog Rd. to Military Trail</i>	\$200,000	\$434,980	\$434,980	\$434,980
Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	\$2,400,000	\$3,300,000	\$3,008,450	\$156,516
<i>Military Trail from Palmetto Park Rd to Clint Moore Rd.</i>	\$2,300,000	\$3,010,398	\$3,010,398	\$3,010,398
<i>Muck City Rd. from S.R. 700 to State Market Rd.</i>	\$800,000	\$948,225	\$948,225	\$948,225
S.W. 18th St. from Boca Rio Rd. to Military Trail	\$700,000	\$1,300,000	\$158,527	\$55,527
Seminole Manor (residential roads)	\$500,000	\$700,000	\$2,376	\$2,376
Cam Estates (residential roads)	\$500,000	\$650,000	\$647,206	\$2,206
<i>Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.</i>	\$400,000	\$497,959	\$497,959	\$497,959
<i>Jog Rd. from Forest Hill Blvd. to Summit Blvd.</i>	\$400,000	\$649,404	\$649,404	\$649,404
<i>Lakes of Boca Raton (residential roads)</i>	\$200,000	\$740,208	\$740,208	\$740,208
Wedgeworth Rd. from Dead End to State Rd 880	\$200,000	\$0	\$0	\$0
<i>Ritta Rd. from Dead End to Corkscrew Blvd.</i>	\$200,000	\$197,852	\$197,852	\$197,852
<i>Purdy Ln. from E-3 Canal to Kirk Rd.</i>	\$200,000	\$375,005	\$375,005	\$375,005
<i>Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.</i>	\$200,000	\$186,862	\$186,861	\$186,861
<i>Pioneer Rd. from Dead End to Jog Rd.</i>	\$200,000	\$238,673	\$238,673	\$238,673
Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.	\$1,200,000	\$1,850,000	\$1,563,651	\$248,057
Old Dixie Hwy. from South County Line to Spanish River Blvd.	\$1,200,000	\$2,170,000	\$53,762	\$53,762
Corkscrew Blvd. from County line to U.S. 27	\$900,000	\$1,400,000	\$1,203,431	\$1,203,431
El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd.	\$700,000	\$1,360,000	\$90,765	\$90,765
<i>Bolles Canal from U.S. 27 to West 5 Miles</i>	\$600,000	\$45,788	\$45,788	\$45,788
Belvedere Rd. from Australian Ave. to U.S. 1	\$600,000	\$900,000	\$80,655	\$80,655
Hooker Hwy. from Harris Rd. to S.R. 715	\$600,000	\$150,000	\$619	\$619
Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.	\$500,000	\$1,030,000	\$63,758	\$63,758
Meleleuca Ln. from Military Trail to Davis Rd.	\$300,000	\$560,000	\$2,309	\$2,309
Coconut Blvd. from Orange Blvd to Northlake Blvd	\$300,000	\$0	\$0	\$0
Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.	\$300,000	\$490,000	\$49,882	\$49,882
Lakeside Green/Willow Pond Rd. (residential roads)	\$200,000	\$720,000	\$10,835	\$10,835



**Palm Beach County Infrastructure Sales Tax Program**  
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<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
Boat Ramp Rd. from C.R. 880 to East 1 mile	\$200,000	\$200,000	\$825	\$825
Forest Hill Park, Forest Manor, Nazarene Park(residential roads)	\$200,000	\$370,000	\$1,526	\$1,526
Harris Rd. from Hooker Hwy. to Teddar Rd.	\$200,000	\$200,000	\$825	\$825
C.R. 827 from U.S. 27 to E. 2 miles	\$300,000	\$350,000	\$470	\$470
C.R 827 from C.R. 827A to North 1 Mile	\$200,000	\$250,000	\$335	\$335
Cannon Way. Loop Rd. @ Haverhill Rd.	\$200,000	\$300,000	\$403	\$403
<b>Cresthaven Blvd. from Jog Rd. to Military Trail</b>	<b>\$300,000</b>	<b>\$593,629</b>	<b>\$593,629</b>	<b>\$593,629</b>
<b>Subtotal for Resurfacing :</b>	<b>\$77,600,000</b>	<b>\$88,422,358</b>	<b>\$70,965,119</b>	<b>\$64,369,774</b>
<b>S08 - Signals and Signal Systems</b>				
Boynton Beach Blvd. & Seacrest Blvd.	\$400,000	\$650,000	\$72,176	\$14,925
<b>Blue Heron Blvd. &amp; Riviera FS # 2</b>	<b>\$400,000</b>	<b>\$18,572</b>	<b>\$18,572</b>	<b>\$18,572</b>
Video Detection (80 +/- intersection)	\$2,200,000	\$2,200,000	\$206,844	\$206,844
Le Chalet Blvd. & Military Trail	\$400,000	\$550,000	\$111,772	\$91,859
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	\$1,800,000	\$344,285	\$267,719
<b>Old Boynton &amp; Military Trail</b>	<b>\$400,000</b>	<b>\$484</b>	<b>\$484</b>	<b>\$484</b>
Summit Blvd. & Haverhill Road	\$400,000	\$700,000	\$636,160	\$238,426
Lantana Road & Congress Avenue	\$400,000	\$1,050,000	\$174,993	\$146,537
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	\$69,870	\$27,483
Cascades Isle Blvd. & Jog Road	\$400,000	\$450,000	\$173,286	\$97,895
Donald Ross Road & Military Trail	\$400,000	\$650,000	\$0	\$0
Okeechobee Blvd. & Military Trail	\$600,000	\$600,000	\$2,036	\$2,036
Okeechobee Blvd. & Haverhill Road	\$500,000	\$500,000	\$1,697	\$1,697
Forest Hill Blvd. (South Shore Blvd. to I-95)	\$500,000	\$500,000	\$1,697	\$1,697
Mostly along US-1/Dixie Highway	\$500,000	\$500,000	\$1,697	\$1,697
<b>School Zone System Upgrade</b>	<b>\$500,000</b>	<b>\$497,779</b>	<b>\$497,779</b>	<b>\$497,779</b>
Atlantic Avenue & Military Trail	\$400,000	\$400,000	\$1,358	\$1,358
W. Atlantic Avenue (Lyons Rd. to Congress Ave)	\$400,000	\$400,000	\$1,358	\$1,358
Various Other TSMO Locations	\$1,000,000	\$1,000,000	\$1,342	\$1,342
<b>Okeechobee Blvd. &amp; Sapodilla Avenue</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Okeechobee Blvd. & Quadrille Blvd.	\$500,000	\$500,000	\$671	\$671
Network Routers	\$500,000	\$500,000	\$671	\$671
Southern Blvd/SR 80 (Big Blue Tr to Royal Palm Beach Blvd.)	\$400,000	\$400,000	\$537	\$537
Blue Heron Blvd. (Military Tr. To Broadway)	\$400,000	\$400,000	\$537	\$537
<b>Subtotal for Signals and Signal Systems :</b>	<b>\$15,000,000</b>	<b>\$16,766,835</b>	<b>\$2,322,510</b>	<b>\$1,624,813</b>
<b>S14 - Street Lighting</b>				
Street Lighting LED Replacements Countywide FY18	\$1,950,000	\$1,950,000	\$1,821,183	\$1,752,045
Street Lighting LED Replacements Countywide FY19	\$820,000	\$1,120,000	\$1,047,133	\$332,610
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



**Palm Beach County Infrastructure Sales Tax Program**  
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<b>Engineering</b>				
<b>S14 - Street Lighting</b>				
Street Lighting LED Replacements Countywide FY21	\$2,180,000	\$2,180,000	\$587,395	\$296,338
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	\$108,922	\$107,222
Street Lighting LED Replacements Countywide FY23	\$1,830,000	\$1,830,000	\$247,818	\$218,040
Ranch Haven/Laura Lane	\$180,000	\$180,000	\$0	\$0
Street Lighting LED Replacements Countywide FY24	\$815,000	\$815,000	\$22,102	\$22,102
Pleasant Ridge	\$180,000	\$180,000	\$611	\$611
Street Lighting LED Replacements Countywide FY25	\$916,000	\$916,000	\$42,058	\$35,414
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	\$106,000	\$106,000	\$27,584	\$26,034
Street Lighting LED Replacements Countywide FY26	\$951,000	\$951,000	\$1,276	\$1,276
<b>Subtotal for Street Lighting :</b>	<b>\$12,000,000</b>	<b>\$12,300,000</b>	<b>\$3,909,253</b>	<b>\$2,794,864</b>
<b>S16 - Striping</b>				
Sections of Jog Road	\$1,100,000	\$1,100,000	\$532,304	\$494,448
Sections of Military Trail	\$900,000	\$900,000	\$682,741	\$639,553
Sections of Congress Avenue	\$800,000	\$800,000	\$317,802	\$242,334
Sections of Gateway Blvd.	\$200,000	\$200,000	\$77,327	\$77,327
Sections of Seacrest Blvd.	\$200,000	\$200,000	\$31,991	\$31,991
Sections of Old Dixie Hwy.	\$375,000	\$375,000	\$28,906	\$28,906
Sections of Clint Moore Road	\$200,000	\$200,000	\$47,238	\$47,238
Sections of Hagen Ranch Road	\$275,000	\$275,000	\$59,090	\$59,090
<b>Sections of Palm Beach Lakes Blvd.</b>	<b>\$100,000</b>	<b>\$29,339</b>	<b>\$29,339</b>	<b>\$29,339</b>
Sections of Lyons Road	\$600,000	\$600,000	\$244,183	\$244,183
Sections of Haverhill Road	\$400,000	\$400,000	\$147,797	\$121,780
Sections of Belvedere Road	\$325,000	\$325,000	\$111,164	\$111,164
Sections of Yamato Road	\$175,000	\$175,000	\$120,570	\$120,570
Sections of Indiantown Road Striping	\$375,000	\$375,000	\$206,140	\$206,140
<b>Sections of Palmetto Park Road</b>	<b>\$275,000</b>	<b>\$53,078</b>	<b>\$53,078</b>	<b>\$53,078</b>
Sections of Hypoluxo Road	\$275,000	\$275,000	\$178,552	\$102,518
Sections of Australian Avenue	\$325,000	\$325,000	\$82,199	\$82,199
Sections of Lantana Road	\$375,000	\$375,000	\$137,273	\$137,273
Sections of Okeechobee Blvd.	\$200,000	\$200,000	\$44,969	\$44,969
Sections of 10th Avenue North	\$200,000	\$200,000	\$22,687	\$22,687
Sections of 45th Street	\$175,000	\$175,000	\$96,787	\$96,787
Sections of Lake Ida Road	\$175,000	\$175,000	\$274	\$274
Sections of Lawrence Road	\$200,000	\$200,000	\$10,852	\$10,852
Sections of Donald Ross Road	\$200,000	\$200,000	\$49,380	\$49,380
Sections of Summit Blvd.	\$200,000	\$200,000	\$33,462	\$33,462
Sections of Linton Blvd.	\$175,000	\$175,000	\$123,832	\$123,832
Sections of Woolbright Road	\$200,000	\$200,000	\$6,114	\$6,114
<b>Subtotal for Striping :</b>	<b>\$9,000,000</b>	<b>\$8,707,417</b>	<b>\$3,476,052</b>	<b>\$3,217,489</b>
<b>Z90 - Department Reserves</b>				
Engineering Department Reserves	\$0	\$4,394,195	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$4,394,195</b>	<b>\$0</b>	<b>\$0</b>



**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Total for Engineering:</b>	<b>\$196,000,000</b>	<b>\$239,501,210</b>	<b>\$114,785,474</b>	<b>\$97,750,926</b>
<b>Facilities Development &amp; Operations</b>				
<b>G02 - General Government Facilities</b>				
<i>Four Points</i>	<i>\$450,000</i>	<i>\$1,264,004</i>	<i>\$1,264,004</i>	<i>\$1,264,004</i>
Countywide ADA Renovations	\$2,539,000	\$2,848,758	\$1,196,656	\$1,122,768
<i>Countywide Radio Replacement</i>	<i>\$870,000</i>	<i>\$869,557</i>	<i>\$869,557</i>	<i>\$869,557</i>
Animal Care & Control	\$21,000,000	\$13,000,000	\$8,502,166	\$3,949,308
South County Admin Complex Redevelopment	\$6,000,000	\$6,000,000	\$5,147,951	\$2,019,088
Government Center Renewal/Replacement	\$26,000,000	\$91,740,800	\$6,951,684	\$2,050,372
Countywide Buildings Renewal/Replacement	\$16,063,200	\$18,201,493	\$765,454	\$764,194
810 Datura Building Replacement	\$23,000,000	\$27,835,600	\$11,636,230	\$5,638,520
<b>Subtotal for General Government Facilities :</b>	<b>\$95,922,200</b>	<b>\$161,760,212</b>	<b>\$36,333,702</b>	<b>\$17,677,811</b>
<b>H02 - Housing</b>				
Housing Units for Homeless, Extremely Low Income, & Low Income	\$25,500,000	\$25,500,000	\$9,292,237	\$6,627,001
Central County Housing Resource Center	\$5,700,000	\$14,943,697	\$13,649,281	\$12,909,226
<b>Subtotal for Housing :</b>	<b>\$31,200,000</b>	<b>\$40,443,697</b>	<b>\$22,941,518</b>	<b>\$19,536,228</b>
<b>J02 - Judicial</b>				
Courthouse Buildout and Renovations	\$38,026,827	\$67,636,943	\$3,671,134	\$3,434,948
<i>Courthouse Electronics System R&amp;R/Command Center</i>	<i>\$12,999,700</i>	<i>\$12,974,627</i>	<i>\$12,974,627</i>	<i>\$12,974,627</i>
<i>Judicial Partners Records Warehouse</i>	<i>\$23,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal for Judicial :</b>	<b>\$74,026,527</b>	<b>\$80,611,570</b>	<b>\$16,645,761</b>	<b>\$16,409,574</b>
<b>S04 - Sheriff</b>				
<i>Radios Replacement</i>	<i>\$7,432,384</i>	<i>\$7,432,328</i>	<i>\$7,432,328</i>	<i>\$7,432,328</i>
<i>Vehicle Replacement</i>	<i>\$12,621,503</i>	<i>\$12,621,503</i>	<i>\$12,621,503</i>	<i>\$12,621,503</i>
<i>Public Safety Equipment</i>	<i>\$11,182,970</i>	<i>\$11,182,970</i>	<i>\$11,182,970</i>	<i>\$11,182,970</i>
<i>In car cameras</i>	<i>\$10,951,540</i>	<i>\$10,951,540</i>	<i>\$10,951,540</i>	<i>\$10,951,540</i>
<b>Subtotal for Sheriff :</b>	<b>\$42,188,397</b>	<b>\$42,188,341</b>	<b>\$42,188,341</b>	<b>\$42,188,341</b>
<b>S06 - Sheriff - FDO</b>				
Evidence Building	\$21,336,540	\$24,866,540	\$21,448,007	\$21,185,629
Headquarters R&R	\$32,702,000	\$47,679,994	\$47,679,914	\$47,609,206
Main Detention Center Electronics	\$10,300,000	\$11,556,600	\$9,842,526	\$9,637,268
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	\$998,149	\$998,149
<i>North County Substation</i>	<i>\$2,800,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Acreage Substation	\$3,350,000	\$4,096,422	\$8,292	\$8,292
Detention Center Facilities R/R (Phases 3-5)	\$33,000,000	\$70,825,759	\$69,595,796	\$38,713,703
Detention Facilities R/R and Improvements	\$33,000,000	\$7,976,241	\$10,703	\$10,703
<b>Subtotal for Sheriff - FDO :</b>	<b>\$137,702,000</b>	<b>\$169,215,016</b>	<b>\$150,670,988</b>	<b>\$119,250,551</b>
<b>Z90 - Department Reserves</b>				
FDO Department Reserves	\$0	\$41,069	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$41,069</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Facilities Development &amp; Operations:</b>	<b>\$381,039,124</b>	<b>\$494,259,905</b>	<b>\$268,780,310</b>	<b>\$215,062,505</b>
<b>Parks and Recreation</b>				



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>A02 - Aquatic Facility Repair and Replacement</b>				
Lake Lytal Pool Facility Replacement	\$6,000,000	\$49,486,868	\$44,424,381	\$13,208,777
Santaluces Pool Facility Renovation	\$850,000	\$594,945	\$594,945	\$594,945
<b>Therapeutic Recreation Pool Resurfacing</b>	<b>\$64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>
Aqua Crest Pool Facility Replacement	\$6,000,000	\$24,557,428	\$1,725,627	\$1,053,731
North County Pool Facility Repairs and Renovation	\$1,800,000	\$9,226,564	\$3,837,614	\$746,394
Coconut Cove Waterpark Facility Repairs and Renovation	\$1,100,000	\$1,625,778	\$3,291	\$3,291
Calypso Bay Waterpark Facility Repairs and Renovation	\$1,330,000	\$1,783,531	\$5,395	\$5,395
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>\$17,144,500</b>	<b>\$87,339,614</b>	<b>\$50,655,754</b>	<b>\$15,677,034</b>
<b>A04 - Asphalt Paving &amp; Striping</b>				
<i>JPP Pathway Repairs</i>	\$50,000	\$50,000	\$50,000	\$50,000
<i>Okeehelée 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>Okeehelée 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>Okeehelée North Roadway Repairs</i>	\$15,000	\$14,999	\$14,999	\$14,999
<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	\$5,000	\$5,000
<i>Seminole Palms Pathway Repairs</i>	\$4,000	\$4,000	\$4,000	\$4,000
<i>John Stretch Roadway Reapirs</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>Okeehelée 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	\$58,000	\$58,000
<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	\$29,009
<i>Caloosa Park Roadway Repairs</i>	\$20,000	\$26,200	\$26,200	\$26,200
<i>Ocean Inlet Roadway Repairs</i>	\$10,000	\$12,600	\$12,600	\$12,600
<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	\$54,050	\$54,050
<i>Burt Reynolds Roadway Repairs</i>	\$44,550	\$53,560	\$53,560	\$53,560
<i>Dubois Park Parking Lot Repairs</i>	\$35,000	\$43,150	\$43,150	\$43,150
<i>Glades Pioneer Park Asphalt Repair &amp; Expansion</i>	\$0	\$63,349	\$63,349	\$63,349
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>\$990,550</b>	<b>\$1,119,505</b>	<b>\$1,119,505</b>	<b>\$1,119,505</b>
<b>A06 - Athletic Field Renovations</b>				
West Boynton Park Athletic Field Renovation	\$2,000,000	\$4,387,067	\$3,857,809	\$724,300
Buttonwood Park Athletic Field Renovation	\$2,400,000	\$5,068,828	\$4,594,156	\$3,694,847



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<b>Parks and Recreation</b>				
<b>A06 - Athletic Field Renovations</b>				
Dyer Park Athletic Field Renovation	\$6,000,000	\$7,724,581	\$6,848,874	\$1,320,524
Caloosa Park Athletic Field Renovation	\$4,000,000	\$7,812,826	\$7,028,570	\$6,154,740
JPP Athletic Field Renovation	\$3,220,000	\$3,612,840	\$1,265,266	\$438,726
Loggers Run Park Athletic Field Renovation	\$3,200,000	\$3,721,889	\$3,590,698	\$3,303,096
Glades Pioneer Park Athletic Field Renovation	\$2,000,000	\$4,043,756	\$3,538,404	\$2,021,456
<b>Subtotal for Athletic Field Renovations :</b>	<b>\$22,820,000</b>	<b>\$36,371,787</b>	<b>\$30,723,777</b>	<b>\$17,657,688</b>
<b>B06 - Bridge or Boardwalk Replacement</b>				
<i>BASCR Nature Trail Boardwalk Replacement</i>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Beach Access Dune Crossover and Dock Repair and Replacement	\$250,000	\$250,000	\$145,967	\$145,967
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>\$535,000</b>	<b>\$475,000</b>	<b>\$370,967</b>	<b>\$370,967</b>
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Gramercy Park Expansion	\$0	\$4,000,000	\$3,086,157	\$2,648,872
Bert Winters Park Redevelopment	\$1,700,000	\$1,907,400	\$2,232,040	\$561,351
Samuel Friedland District Park Expansion	\$3,000,000	\$6,196,109	\$5,463,166	\$968,835
Westgate Park Restroom and Athletic Field Renovation	\$2,000,000	\$2,398,460	\$2,107,984	\$1,531,919
Okeehelée Park South Expansion	\$3,500,000	\$4,157,010	\$81,245	\$81,245
<i>South Bay RV Campground Electrical Upgrade</i>	<b>\$200,000</b>	<b>\$326,428</b>	<b>\$326,428</b>	<b>\$326,428</b>
<i>Acreage Community Park Recreation Center</i>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acreage Community Park Expansion	\$0	\$3,000,000	\$0	\$0
<b>Subtotal for Existing Park Redevelopment or Expansion :</b>	<b>\$13,400,000</b>	<b>\$21,985,407</b>	<b>\$13,297,020</b>	<b>\$6,118,650</b>
<b>F02 - Fencing Replacement</b>				
Countywide Fencing Replacement	\$500,000	\$500,000	\$500,000	\$328,825
<b>Subtotal for Fencing Replacement :</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$328,825</b>
<b>F04 - Fresh Water Boat Ramps</b>				
JPP Boat Ramp Replacement	\$400,000	\$448,800	\$390,148	\$390,148
BASCR Boat Ramp Replacement	\$250,000	\$593,135	\$34,052	\$24,891
Okeehelée Park Ski Lake Boat Ramp Replacement	\$400,000	\$901,828	\$60,533	\$48,380
<b>Subtotal for Fresh Water Boat Ramps :</b>	<b>\$1,050,000</b>	<b>\$1,943,763</b>	<b>\$484,733</b>	<b>\$463,419</b>
<b>G04 - Group Pavilion Replacement</b>				
<i>Jupiter Island Pavilion Replacement</i>	<b>\$150,000</b>	<b>\$86,044</b>	<b>\$86,044</b>	<b>\$86,044</b>
<i>Lake Biwa Pavilion Replacement</i>	<b>\$300,000</b>	<b>\$291,034</b>	<b>\$291,034</b>	<b>\$291,034</b>
<i>Countywide Picnic Shelter Replacement</i>	<b>\$300,000</b>	<b>\$334,000</b>	<b>\$334,000</b>	<b>\$334,000</b>
Sunset Cove Pavilion Replacement	\$150,000	\$178,959	\$120,420	\$66,964
<i>Carlin Beach Pavilion Replacement</i>	<b>\$150,000</b>	<b>\$164,804</b>	<b>\$164,804</b>	<b>\$164,804</b>
JPP Center Drive Pavilion Replacement	\$150,000	\$350,959	\$38,731	\$12,859
Duncan Padget Park Picnic Area Improvements	\$0	\$463,670	\$122,192	\$103,336
<b>Subtotal for Group Pavilion Replacement :</b>	<b>\$1,200,000</b>	<b>\$1,869,470</b>	<b>\$1,157,225</b>	<b>\$1,059,042</b>
<b>N02 - New Park Development</b>				
Community Park New Development	\$5,900,000	\$5,610,000	\$1,225,006	\$1,169,959
Canyon's District Park New Park Development	\$12,000,000	\$44,983,740	\$42,390,244	\$40,350,714
<b>Subtotal for New Park Development :</b>	<b>\$17,900,000</b>	<b>\$50,593,740</b>	<b>\$43,615,250</b>	<b>\$41,520,673</b>



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<b>Parks and Recreation</b>				
<b>P02 - Parking Lot Lighting Replacement</b>				
Ocean Inlet Park Street and Parking Lot Light Replacement	\$84,000	\$84,000	\$10,870	\$9,698
<b>Jupiter Farms Parking Lot Light Replacement</b>	<b>\$60,000</b>	<b>\$60,075</b>	<b>\$60,075</b>	<b>\$60,075</b>
Jupiter Beach Park Parking Lot Light Replacement	\$250,000	\$451,135	\$654	\$654
Ocean Reef Park Parking Lot Light Replacement	\$250,000	\$267,500	\$267,500	\$267,105
Caloosa Park Light Replacement	\$200,000	\$331,880	\$254,983	\$25,238
Carlin Park Parking Lot Light Replacement	\$200,000	\$242,352	\$242,352	\$19,461
<b>Buttonwood Parking Lot Light Replacement</b>	<b>\$87,000</b>	<b>\$89,745</b>	<b>\$89,745</b>	<b>\$89,745</b>
Okeehelée Park Street and Parking Lot Light Replacement	\$350,000	\$801,312	\$655,509	\$56,269
West Boynton Parking Lot Light Replacement	\$285,000	\$522,006	\$220,266	\$19,538
Morikami Park Light Replacement	\$144,000	\$829,092	\$188,953	\$23,590
<b>Pioneer Park Light Replacement</b>	<b>\$60,000</b>	<b>\$128,600</b>	<b>\$128,600</b>	<b>\$128,600</b>
BASCR Street and Parking Lot Light Replacement	\$540,000	\$1,001,509	\$1,833	\$1,833
JPP Street and Parking Lot Light Replacement	\$300,000	\$500,944	\$942	\$942
<b>Haverhill Park Parking Lot Light Replacement</b>	<b>\$200,000</b>	<b>\$127,410</b>	<b>\$127,410</b>	<b>\$127,410</b>
<b>Dyer Park Street and Parking Lot Light Replacement</b>	<b>\$192,000</b>	<b>\$113,091</b>	<b>\$113,090</b>	<b>\$113,090</b>
<b>Subtotal for Parking Lot Lighting Replacement :</b>	<b>\$3,202,000</b>	<b>\$5,550,651</b>	<b>\$2,362,781</b>	<b>\$943,246</b>
<b>P06 - Playground Replacement</b>				
<b>JPP Osborne Boundless Playground Surface Replacement</b>	<b>\$175,000</b>	<b>\$166,839</b>	<b>\$166,839</b>	<b>\$166,839</b>
<b>Playground Replacement Countywide FY17</b>	<b>\$398,750</b>	<b>\$520,262</b>	<b>\$520,262</b>	<b>\$520,262</b>
<b>West Boynton Park Playground Surface Replacement</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>Lake Lytal Park Activity Building Playground Replacement</b>	<b>\$77,750</b>	<b>\$69,802</b>	<b>\$69,802</b>	<b>\$69,802</b>
Playground Replacement Countywide FY18	\$812,000	\$3,710,764	\$1,289,989	\$1,276,424
Playground Replacement Countywide FY19	\$421,500	\$820,750	\$34,866	\$33,324
<b>West Boynton Skate Park Repair and Renovation</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>BASCR Boundless Playground Surface Replacement</b>	<b>\$100,000</b>	<b>\$82,256</b>	<b>\$82,256</b>	<b>\$82,256</b>
<b>Limestone Creek ADA Playground Surface Replacement</b>	<b>\$40,000</b>	<b>\$15,984</b>	<b>\$15,984</b>	<b>\$15,984</b>
<b>Subtotal for Playground Replacement :</b>	<b>\$2,260,000</b>	<b>\$5,621,657</b>	<b>\$2,414,998</b>	<b>\$2,399,891</b>
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
<b>Sunset Cove Amphitheater Sound System Replacement</b>	<b>\$150,000</b>	<b>\$3,330</b>	<b>\$3,330</b>	<b>\$3,330</b>
<b>JBE Barn Painting and Rust Treatment</b>	<b>\$250,000</b>	<b>\$204,678</b>	<b>\$204,678</b>	<b>\$204,678</b>
<b>JBE Sound System Replacement</b>	<b>\$120,000</b>	<b>\$113,455</b>	<b>\$113,455</b>	<b>\$113,455</b>
<b>Ocean Rescue Wooden Guard Tower Repair and Renovation</b>	<b>\$100,000</b>	<b>\$85,488</b>	<b>\$85,488</b>	<b>\$85,488</b>
JPP Triplex Building Replacement	\$780,000	\$875,160	\$182,627	\$110,588
Dubois Park Var Historic Building Repair and Renovation	\$2,000,000	\$2,244,000	\$640,457	\$465,690
Lake Lytal Multipurpose Complex Building Replacement	\$780,000	\$957,515	\$1,442	\$1,442
Lake Lytal Softball Complex Building Replacement	\$780,000	\$957,515	\$14,527	\$14,527
Okeehelée Park Soccer Complex Building Replacement	\$780,000	\$957,515	\$1,442	\$1,442
Lake Ida Park Maintenance Building Replacement	\$500,000	\$605,880	\$911	\$911
Lake Lytal Park Maintenance Building Replacement	\$500,000	\$605,880	\$911	\$911
Pinewoods Park Athletic Complex Building Replacement	\$780,000	\$983,770	\$1,623	\$1,623
Ocean Inlet Park and Marina Renovation and Expansion	\$5,000,000	\$11,108,000	\$2,303,906	\$2,152,180
JPP Parks Division Office Building Addition	\$2,500,000	\$3,169,650	\$10,260	\$10,260
Caloosa Park Var Building Renovation and Replacement	\$780,000	\$1,066,124	\$2,158	\$2,158
Canal Point Community Center Building Replacement	\$500,000	\$667,590	\$6,996	\$5,233
Carlin Park Maintenance Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351



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<b>Parks and Recreation</b>				
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
Dubois Park Maintenance Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351
West Delray Regional Park Maintenance Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351
JPP Maintenance Compound Var Building Replacement	\$2,000,000	\$2,737,680	\$202,478	\$11,289
Sandalfort Cove Park Athletic Complex Building Replacement	\$780,000	\$1,064,329	\$4,389	\$4,389
JPP Campground Var Building Replacement	\$750,000	\$1,026,630	\$3,106	\$3,106
<i>Sunset Cove Amphitheater Stage Renovations</i>	\$0	\$146,670	\$146,670	\$146,670
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	<b>\$21,330,000</b>	<b>\$31,583,629</b>	<b>\$3,934,909</b>	<b>\$3,343,423</b>
<b>R02 - Restroom Replacement</b>				
<i>Kreusler Park Restroom Replacement-</i>	<b>\$200,000</b>	<b>\$88,485</b>	<b>\$88,485</b>	<b>\$88,485</b>
Canal Point Restroom Replacement	\$270,000	\$323,248	\$486	\$486
John Stretch Pavilion Restroom Replacement	\$270,000	\$323,248	\$486	\$486
Juno Park Restroom Replacement	\$270,000	\$323,248	\$486	\$486
Triangle Park Restroom Replacement	\$270,000	\$323,248	\$8,443	\$7,562
JPP Var Restroom Replacement	\$810,000	\$1,019,449	\$1,682	\$1,682
Carlin Park East Restroom Replacement	\$270,000	\$349,166	\$576	\$576
JPP Nursery Restroom Replacement	\$270,000	\$358,255	\$3,955	\$725
JPP Daycamp Restroom Replacement	\$270,000	\$358,255	\$725	\$725
JPP Restroom Number 10 Replacement	\$270,000	\$358,255	\$725	\$725
West Jupiter Park Restroom Replacement with Storage	\$250,000	\$333,795	\$676	\$676
Duncan Padget Park Restroom Replacement	\$270,000	\$367,343	\$1,111	\$1,111
<b>Subtotal for Restroom Replacement :</b>	<b>\$3,690,000</b>	<b>\$4,525,995</b>	<b>\$107,835</b>	<b>\$103,724</b>
<b>S02 - Sanitary Sewer/Septic Systems</b>				
<i>Canal Point Community Center Septic System Replacement</i>	<b>\$50,000</b>	<b>\$35,647</b>	<b>\$35,647</b>	<b>\$35,647</b>
<i>Loxahatchee Groves Septic System Replacement</i>	<b>\$50,000</b>	<b>\$49,702</b>	<b>\$49,702</b>	<b>\$49,702</b>
<i>Lake Ida West Park Septic System Replacement</i>	<b>\$150,000</b>	<b>\$89,651</b>	<b>\$89,651</b>	<b>\$89,651</b>
Juno Park Septic System Replacement	\$50,000	\$929,016	\$850,469	\$746,503
<i>Jupiter Farms Park Septic System Replacement</i>	<b>\$50,000</b>	<b>\$36,555</b>	<b>\$36,555</b>	<b>\$36,555</b>
<i>Okeehelée Caretaker Septic System Replacement</i>	<b>\$50,000</b>	<b>\$14,680</b>	<b>\$14,680</b>	<b>\$14,680</b>
<i>Triangle Park Septic System Replacement</i>	<b>\$50,000</b>	<b>\$20,023</b>	<b>\$20,023</b>	<b>\$20,023</b>
<i>Caloosa Park Septic System Replacement</i>	<b>\$100,000</b>	<b>\$63,216</b>	<b>\$63,216</b>	<b>\$63,216</b>
Gulfstream Park Septic System Replacement	\$100,000	\$100,000	\$65,444	\$56,154
Duncan Padget Maintenance Office Septic System Replacement	\$50,000	\$5,747	\$5,747	\$5,747
Morikami Park Septic System Replacement	\$150,000	\$159,500	\$45,169	\$30,169
Lake Lytal Park Septic System Replacement	\$50,000	\$90	\$90	\$90
<i>Veterans Park Irrigation Well Replacement</i>	<b>\$50,000</b>	<b>\$24,262</b>	<b>\$24,262</b>	<b>\$24,262</b>
<b>Subtotal for Sanitary Sewer/Septic Systems :</b>	<b>\$950,000</b>	<b>\$1,528,089</b>	<b>\$1,300,655</b>	<b>\$1,172,398</b>
<b>S10 - Sport Court Replacement/ Resurfacing</b>				
Haverhill Park Racquetball Court Replacement	\$270,000	\$802,940	\$43,133	\$33,579
<i>Cabana Colony Basketball Court Resurfacing</i>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<i>West Jupiter Park Basketball Court Resurfacing</i>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Caloosa Park Racquetball Court Replacement	\$810,000	\$810,000	\$717,131	\$717,031
Lake Lytal Park Racquetball Court Replacement	\$270,000	\$623,248	\$40,041	\$33,216
<i>Duncan Padget Park Racquetball Court Replacement</i>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal for Sport Court Replacement/ Resurfacing :</b>	<b>\$1,517,000</b>	<b>\$2,268,188</b>	<b>\$832,305</b>	<b>\$815,826</b>



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>S12 - Sports Lighting Replacement</b>				
Sports Lighting Replacement Countywide FY17	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Sports Lighting Replacement Countywide FY18	\$1,200,000	\$393,298	\$393,298	\$393,298
Sports Lighting Replacement Countywide FY19	\$200,000	\$21,034	\$21,034	\$21,034
Sports Lighting Replacement Countywide FY20	\$1,300,000	\$827,659	\$827,659	\$827,659
Sports Lighting Replacement Countywide FY21	\$4,050,000	\$2,845,859	\$2,845,859	\$2,845,859
Sports Lighting Replacement Countywide FY22	\$900,000	\$240,881	\$240,881	\$240,881
<b>Subtotal for Sports Lighting Replacement :</b>	<b>\$11,850,000</b>	<b>\$8,528,731</b>	<b>\$8,528,731</b>	<b>\$8,528,731</b>
<b>Z90 - Department Reserves</b>				
Parks Department Reserves	\$0	\$290,144	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$290,144</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Parks and Recreation:</b>	<b>\$120,339,050</b>	<b>\$262,095,370</b>	<b>\$161,406,446</b>	<b>\$101,623,042</b>
<b>Program</b>				
<b>Z90 - Department Reserves</b>				
Program Reserves	\$0	\$0	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Program:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Totals:</b>	<b>\$697,378,174</b>	<b>\$995,856,485</b>	<b>\$544,972,231</b>	<b>\$414,436,473</b>



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2017 Projects

Project Name	Category
<b>Engineering</b>	

**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
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 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
Prairie Rd. over LWDD Lat. 8 Canal	Bridge Replacements
Sections of Palm Beach Lakes Blvd.	Striping



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2017 Projects

Project Name	Category
<b>Facilities Development &amp; Operations</b>	

**Started Projects**

Countywide ADA Renovations	General Government Facilities
Housing Units for Homeless, Extremely Low Income, & Low Income	Housing
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
Courthouse Electronics System R&R/Command Center	Judicial

<b>Parks and Recreation</b>
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**Started Projects**

Lake Lytal Pool Facility Replacement	Aquatic Facility Repair and Replacement
Community Park New Development (Paulette Burdick Park)	New Park Development
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
Sports Field Lighting Replacement - Countywide FY17	Sports Lighting Replacement
Loxahatchee Groves Septic System Replacement	Sanitary Sewer and Septic System Replacement
Santaluces Pool Facility Renovation	Aquatic Facility Repair and Replacement



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2018 Projects

Project Name	Category
<b>Engineering</b>	

**Started Projects**

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 Summit Blvd.	Striping
Sections of Yamato Road	Striping
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
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**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)
Lawrence 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
Wabasso Dr. over LWDD Lat. 2 Canal	Bridge Replacements
Sections of Palmetto Park Road	Striping
<b>Sections of Randolph Siding Rd.</b>	<b>Drainage (Pipe Replacements)</b>

### Facilities Development & Operations

**Started Projects**

Detention Center Facilities R/R (Phases 3-5)	Sheriff - FDO
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**Future Projects**

None

**Completed Projects**

Vehicle Replacement	Sheriff
Four Points	General Government Facilities

### 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
Bert Winters Park Redevelopment	Existing Park Redevelopment or Expansion
Playground Replacement - Countywide FY18	Playground Replacement
Juno Park Septic System Replacement	Sanitary Sewer and Septic System Replacement



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2018 Projects

Project Name	Category
<b>Completed Projects</b>	
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
Ocean Rescue Wooden Guard Tower Repair and Renovation	Public Building Repair Replacement and Expansion
Lake Ida West Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Okeehetee Caretaker Septic System Replacement	Sanitary Sewer and Septic System Replacement
<b>Future Projects</b>	
None	



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2019 Projects

Project Name	Category
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### Engineering

**Started Projects**

SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	Street Lighting
CR 880 (Old SR 80) Over C-51 Canal	Bridge Replacements
Street Lighting LED replacements - Countywide FY19	Street Lighting
Congress Ave. over PBC Lat. 2 Canal	Bridge Replacements
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal)	Bridge Replacements
A1A from US1 to Donald Ross	Drainage Improvements
Lantana Rd from I-95 to US-1	Resurfacing

**Future Projects**

Belvedere Homes	Street Lighting
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**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
Florida Mango Rd. over LWDD Lat. 8 Canal	Bridge Replacements
Congress Ave. over LWDD Lat. 24 Canal	Bridge Replacements

### Facilities Development & Operations

**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
<b>Parks and Recreation</b>	

**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
West Boynton Parking Lot Light Replacement (Transfer #19-02)	Parking Lot 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
Okeeheliee North Roadways	Asphalt Paving & Striping
Jupiter Farms Park Street/Parking Lot Lighting Replacement LED Lights	Parking Lot Lighting Replacement
Sports Field Lighting Replacement - FY19	Sports Lighting Replacement



# 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
Congress Ave. north of Linton Blvd.	Drainage Improvements
Sections of Lawrence Road	Striping
Sections of Donald Ross Road	Striping
Countywide Street Lighting FY20 (frmly Boca Chase Drive (Cain Blvd. to 102 Way South)	Street Lighting

**Future Projects**

San Castle	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
Lake Ida Rd from Congress Ave to Swinton Ave.	Resurfacing
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	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
<b>Parks and Recreation</b>	

**Started Projects**

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 Padgett Maintenance Office Septic System Replacement	Sanitary Sewer and Septic System Replacement
JPP Triplex Building Replacement	Public Building Repair Replacement and Expansion
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
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
Caloosa Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Lake Biwa Pavilion Replacement	Group Pavilion Replacement
Sports Lighting Replacement Countywide FY20	Sports Lighting Replacement



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2021 Projects

Project Name	Category
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### Engineering

#### Started Projects

<ul style="list-style-type: none"> <li>Australian Ave. from Banyan St. to 45th St.</li> <li>Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)</li> <li>Le Chalet Blvd. &amp; Military Trail</li> <li>Hypoluxo Road &amp; Military Trail</li> <li>Jupiter Beach Rd. over Branch of ICWW (934125)</li> <li>Countywide Street Lighting FY21 (frmly Military Trail (Lake Worth to Clint Moore)</li> <li>Garden Rd. from Bee Line Hwy. to Investment Ln.</li> <li>Haverhill Rd from Lake Worth Road to 10th Ave.</li> <li>SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)</li> <li>Corkscrew Blvd. over SFWMD Miami Canal (934502)</li> </ul>	<ul style="list-style-type: none"> <li>Drainage Improvements</li> <li>Pathways</li> <li>Signals and Signal Systems</li> <li>Signals and Signal Systems</li> <li>Bridge Replacements</li> <li>Street Lighting</li> <li>Resurfacing</li> <li>Drainage Improvements</li> <li>Street Lighting</li> <li>Bridge Replacements</li> </ul>
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#### Future Projects

<ul style="list-style-type: none"> <li>Atlantic Avenue &amp; Hamlet Drive</li> <li>45th Street (Military Tr. to Broadway)</li> <li>Southern Blvd. Pines / Wallis Rd. west</li> </ul>	<ul style="list-style-type: none"> <li>Signals and Signal Systems</li> <li>Signals and Signal Systems</li> <li>Street Lighting</li> </ul>
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#### Completed Projects

<ul style="list-style-type: none"> <li>Old Boynton &amp; Military Trail</li> <li>Davis Road from Melaleuca Ln. to Lake Worth Rd.</li> <li>Donald Ross Rd. over Cypress Creek (N Br) (934128)</li> <li>Donald Ross Rd. over Cypress Creek (S Br) (934129)</li> <li>Hatton Hwy. from Gator Blvd. to State Rd 80</li> <li>Curlee Rd. from State Rd 80 to West Sugar House Rd.</li> <li>Hypoluxo Rd. from Military Trail to U.S. 1</li> <li>Belvedere Rd. from Benoist Farms to Jog Rd.</li> <li>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</li> <li>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</li> <li>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</li> <li>Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd</li> <li>Woolbright Rd. from Congress Ave to Federal Hwy.</li> <li>Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.</li> <li>Congress Ave. from Palm Beach Lakes to 45th St.</li> </ul>	<ul style="list-style-type: none"> <li>Signals and Signal Systems</li> <li>Resurfacing</li> <li>Bridge Modifications</li> <li>Bridge Modifications</li> <li>Resurfacing</li> <li>Resurfacing</li> <li>Resurfacing</li> <li>Resurfacing</li> <li>Resurfacing</li> <li>Resurfacing</li> <li>Resurfacing</li> <li>Resurfacing</li> <li>Resurfacing</li> <li>Resurfacing</li> <li>Resurfacing</li> <li>Resurfacing</li> </ul>
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### 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
<b>Parks and Recreation</b>	

**Started Projects**

Okeeheelee Park South Expansion	Existing Park Redevelopment or Expansion
Canyon District Park	New Park Development
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
Carlin Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
Sunset Cove 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
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
Triangle Park Restroom Replacement	Restroom Replacement
Jupiter Beach Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
Lake Lytal Softball Complex Building Replacement	Public Building Repair Replacement and Expansion

**Future Projects**

Lake Lytal Multipurpose 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

**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
Sunset Cove Amphitheater Stage Renovations	Public Building Repair Replacement and Expansion
Countywide Picnic Shelter Replacement	Group Pavilion Replacement
Sports Lighting Replacement Countywide FY21	Sports Lighting Replacement
South Bay RV Campground Electrical Upgrade	Existing Park Redevelopment or Expansion
Carlin Beach Pavilion Replacement	Group Pavilion Replacement



## Palm Beach County Infrastructure Sales Tax Program Project Tracking

### FY 2022 Projects

Project Name	Category
<b>Engineering</b>	
<b>Started Projects</b>	
Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	Resurfacing
Summit Blvd. & Haverhill Road	Signals and Signal Systems
Lantana Road & Congress Avenue	Signals and Signal Systems
Barwick Rd. over LWDD Lat. 30 Canal	Bridge Modifications
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
Lantana Rd. from Hagen Ranch Rd. to I-95	Resurfacing
Seminole Colony east (Okeechobee/Military)	Drainage Improvements
Seminole Colony west (Okeechobee/Military)	Drainage Improvements
Sections of Woolbright Road	Striping
Countywide Street Lighting FY22 (frmly Okeechobee Blvd. (Turnpike to WPB City Limits)	Street Lighting
Sections of Linton Blvd.	Striping
<b>Future Projects</b>	
Boynton Beach Blvd. & Military Trail	Signals and Signal Systems
SR 7 (Glades to SW 18th Avenue)	Signals and Signal Systems
Limestone Creek	Street Lighting
<b>Completed Projects (*Note Removed from Project Plan)</b>	
*Clint Moore Rd. over LWDD E-4 Canal	Bridge Modifications
Center St. from Old Dixie Highway to Alt. A1A	Pathways
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	Resurfacing
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	Resurfacing
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	Resurfacing
Jog Rd. from Linton Blvd to Lake Ida Rd	Resurfacing
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	Resurfacing
Jog Rd. from Glades Rd. to Yamato Rd.	Resurfacing
Palm Beach Lakes Blvd. from I-95 to U.S. 1	Resurfacing
Belvedere Rd. from Jog Rd. to Haverhill Rd.	Resurfacing
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	Resurfacing
Pipers Glen Blvd. from Jog Rd. to Military Trail	Resurfacing
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	Resurfacing
Military Trail from Palmetto Park Rd to Clint Moore Rd.	Resurfacing
Westgate Ave. from Military Trail to Congress Ave.	Resurfacing



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**

None

**Completed Projects (\*Note Removed from Project Plan)**

*Judicial Partners Records Warehouse	Judicial
*North County Substation	Sheriff - FDO
In-car Cameras	Sheriff
Public Safety Equipment	Sheriff

**Parks and Recreation**

**Started Projects**

Haverhill Park Raquetball Court Replacement (FY22 - Transfer #19-02 & 19-06)	Sport Court Replacement and Resurfacing
Morikami Park Light Replacement	Parking Lot Lighting Replacement
Okeehetee Park Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
Okeehetee Park Ski Lake Boat Ramp Replacement	Fresh Water Boat Ramps

**Future Projects**

JPP Var Restroom Replacement	Restroom Replacement
Pinewoods Park Athletic Complex Building Replacement	Public Building Repair Replacement and Expansion
Carlin Park East Restroom Replacement	Restroom Replacement

**Completed Projects (\*Note Removed from Project Plan)**

Okeehetee North Parking Lot Repairs	Asphalt Paving and Striping
Burt Reynolds Parking Lot Repairs	Asphalt Paving and Striping
Lake Ida 4th Roadway Repairs	Asphalt Paving and Striping
Triangle Park Parking Lot Repairs	Asphalt Paving and Striping
Sports Lighting Replacement Countywide FY22	Sports Lighting Replacement
*Acreage Community Park Recreation Center(Transfer to T203)	Existing Park Redevelopment or Expansion
Pioneer Park Light Replacement	Parking Lot Lighting Replacement
Countywide Park Roadway and Parking Lot Striping	Asphalt Paving and Striping
Ocean Inlet Roadway Repairs	Asphalt Paving and Striping
Caloosa Park Roadway Repairs	Asphalt Paving and Striping



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2023 Projects

Project Name	Category
<b>Engineering</b>	

**Started Projects**

Donald Ross Road & Military Trail	Signals and Signal Systems
Cascades Isle Blvd. & Jog Road	Signals and Signal Systems
15th Street & Tamarind Avenue	Signals and Signal Systems
East Ocean Ave over Hypoluxo Island Lagoon	Bridge Modifications
Countywide Street Lighting FY 23 (frmly Lyons Rd (Lantana to Boynton Beach Blvd)	Street Lighting
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	Bridge Replacements
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	Resurfacing
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	Drainage Improvements

**Future Projects**

Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	Resurfacing
Kirk Rd. from Melaleuca Ln. to Purdy Ln.	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
Ranch Haven/Laura Lane	Street Lighting

**Completed Projects (\*Note Removed from Project Plan)**

*Rodgers Rd. from County line to E 1.5 miles.	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
Rodgers Rd. from County line to Miami Canal Rd.	Resurfacing
Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	Resurfacing
Flavor Pict Rd. from Jog Rd. to Military Trail	Resurfacing
Old Boynton Rd. from Military Trail to Knuth Rd.	Resurfacing
Boca Del Mar (Powerline to Palmetto)	Resurfacing
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	Resurfacing
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	Resurfacing
Haverhill Rd. from Roebuck Rd. to 45th St.	Resurfacing
10Th Ave N. from Congress Ave. to I-95	Resurfacing
Australian Ave. from 45th St. to Blue Heron Blvd.	Resurfacing
Cresthaven Blvd. from Jog Rd. to Military Trail.	Resurfacing



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2023 Projects

Project Name	Category
Facilities Development & Operations	

**Started Projects**

Countywide Buildings Renewal/Replacement	General Government Facilities
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**Future Projects**

Acreage Substation	Sheriff - FDO
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**Completed Projects**

None

Parks and Recreation
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**Started Projects**

Acreage Community Park Expansion	Existing Park Redevelopment or Expansion
Coconut Cove Waterpark Facility Repairs and Renovation	Aquatic Facility Repair and Replacement
JPP Parks Division Office Building Addition	Public Building Repair Replacement and Expansion
BASCR Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
JPP Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
Canal Point Community Center Building Replacement	Public Building Repair Replacement and Expansion
JPP Daycamp Restroom Replacement	Restroom Replacement
North County Pool Facility Repairs and Renovation	Aquatic Facility Repair and Replacement

**Future Projects**

Carlin Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Dubois Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Caloosa Park Var Building Renovation and Replacement	Public Building Repair Replacement and Expansion
West Delray Regional Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
JPP Nursery Restroom Replacement	Restroom Replacement
JPP Restroom Number 10 Replacement	Restroom Replacement
West Jupiter Park Restroom Replacement with Storage	Restroom Replacement

**Completed Projects**

Dyer Park Parking Lot Repairs	Asphalt Paving and Striping
Burt Reynolds Roadway Repairs	Asphalt Paving and Striping
Dubois Park Parking Lot Repairs	Asphalt Paving and Striping
Haverhill Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
<b>Dyer Park Street and Parking Lot Light Replacement</b>	<b>Parking Lot Lighting Replacement</b>



## Palm Beach County Infrastructure Sales Tax Program Project Tracking

### FY 2024 Projects

Project Name	Category
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#### Engineering

**Started Projects**

Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	Resurfacing
S.W. 18th St. from Boca Rio Rd. to Military Trail	Resurfacing
Seminole Manor (residential roads)	Resurfacing
Cam Estates (residential roads)	Resurfacing
Countrywide Street Lighting FY24 (frmly Woolbright Road(Hagen Ranch Road to Knuth Road)	Street Lighting

**Future Projects**

Okeechobee Blvd. & Military Trail	Signals and Signal Systems
Okeechobee Blvd. & Haverhill Road	Signals and Signal Systems
Forest Hill Blvd. (South Shore Blvd. to I-95)	Signals and Signal Systems
Mostly along US-1/Dixie Highway	Signals and Signal Systems
Atlantic Avenue & Military Trail	Signals and Signal Systems
W. Atlantic Avenue (Lyons Rd. to Congress Ave.)	Signals and Signal Systems
Pleasant Ridge	Street Lighting
Randolph Siding Rd. from 110th Ave to N to Jupiter Farms Rd.	Pathway

**Completed Projects**

Lakes of Boca Raton (residential roads)	Resurfacing
Muck City Rd. from S.R. 700 to State Market Rd.	Resurfacing
Ritta Rd. from Dead End to Corkscrew Blvd.	Resurfacing
Pioneer Rd. from Dead End to Jog Rd.	Resurfacing
Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.	Resurfacing
Jog Rd. from Forest Hill Blvd. to Summit Blvd.	Resurfacing
Purdy Ln. from E-3 Canal to Kirk Rd.	Resurfacing
Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.	Resurfacing

#### Facilities Development & Operations

**Started Projects**

None

**Future Projects**

None

**Completed Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2024 Projects

Project Name	Category
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### Started Projects

Calypso Bay Waterpark Facility Repairs and Renovation

Aquatic Facility Repair and Replacement

### Future Projects

JPP Campground Var Building Replacement

Duncan Padgett Park Restroom Replacement

Public Building Repair Replacement and Expansion

Restroom Replacement

### Completed Projects

None



## Palm Beach County Infrastructure Sales Tax Program Project Tracking

### FY 2025 Projects

Project Name	Category
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#### Engineering

**Started Projects**

Lakeside Green/Willow Pond Rd. (residential roads)	Resurfacing
Belvedere Rd. from Australian Ave. to U.S. 1	Resurfacing
Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.	Resurfacing
Old Dixie Hwy. from South County Line to Spanish River Blvd.	Resurfacing
El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd.	Resurfacing
Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.	Resurfacing
Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.	Resurfacing
Corkscrew Blvd. from County line to U.S. 27	Resurfacing
Countywide Street Lighting FY25 (frmly Discretionary Projects - 438 lights)	Street Lighting

**Future Projects**

Hooker Hwy. from Harris Rd. to S.R. 715	Resurfacing
Melaleuca Ln. from Military Trail to Davis Rd.	Resurfacing
Boat Ramp Rd. from C.R. 880 to East 1 mile	Resurfacing
Forest Hill Park, Forest Manor, Nazarene Park(residential roads)	Resurfacing
Harris Rd. from Hooker Hwy. to Teddar Rd.	Resurfacing

**Completed Projects**

Seminole Dr. from Lantana Rd. to Tallulah Rd.	Pathways
Bolles Canal Rd. from U.S. 27 to West 5 Miles	Resurfacing

#### Facilities Development & Operations

**Started Projects**

None

**Future Projects**

None

**Completed Projects**

None

#### Parks and Recreation

**Started Projects**

JPP Maintenance Compound Various Building Replacement	Public Building Repair Replacement and Expansion
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**Future Projects**

Sandalfot Cove Park Athletic Complex Building Replacement	Public Building Repair Replacement and Expansion
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**Completed Projects**

None



## Palm Beach County Infrastructure Sales Tax Program Project Tracking

### FY 2026 Projects

Project Name	Category
<b>Engineering</b>	

**Started Projects**

None

**Future Projects**

SW 18th St. from Via De Sonrisa Del Sur to Military Trail	Pathways
Indiantown Rd. from Loxahatchee River Bridge to Taylor Rd.	Pathways
Roan Ln. from Kenas St. to Roan Court	Pathways
C.R. 827 from U.S. 27 to E. 2 miles	Resurfacing
C.R 827 from C.R. 827A to North 1 Mile	Resurfacing
Cannon Way. Loop Rd. @ Haverhill Rd.	Resurfacing
Various Other TSMO Locations	Signals and Signal Systems
Okeechobee Blvd. & Quadrille Blvd.	Signals and Signal Systems
Network Routers	Signals and Signal Systems
Southern Blvd/SR 80 (Big Blue Tr to Royal Palm Beach Blvd.)	Signals and Signal Systems
Blue Heron Blvd. (Military Tr. To Broadway)	Signals and Signal Systems
Street Lighting LED Replacements Countrywide FY26	Street Lighting

**Completed Projects**

None

<b>Facilities Development &amp; Operations</b>
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**Started Projects**

None

**Future Projects**

Detention Facilities R/R and Improvements	Sheriff - FDO
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**Completed Projects**

None

<b>Parks and Recreation</b>
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**Started Projects**

None

**Future Projects**

None

**Completed Projects**

None

**PALM BEACH COUNTY  
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER**

PROJECT: <u>Sections of Randolph Siding Road</u>	CATEGORY: <u>Drainage -Pipe Replacement</u>
PROJECT NO.: <u>2018804</u>	DISTRICT NO: <u>1</u>
CONSTRUCTION DEPARTMENT: <u>Engineering and Public Works</u>	DEPT. TRANSFER #: <u>26-05</u>
OPERATING DEPARTMENT: <u>Engineering and Public Works</u>	

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

Summary of Transfer Details:

Project is complete and residual funds can be swept to reserves.

Date of Project Close-Out:	<u>3/10/2026</u>
Approved Project Budget:	<u>\$600,000</u>
Total Project Cost:	<u>\$359,339</u>
Amount to be Transferred/Swept:	<u>\$240,661</u>
Department Reserve before this Transfer:	<u>\$4,153,534</u>
Department Reserve after this Transfer:	<u>\$4,394,195</u>

PALM BEACH COUNTY  
Requested by Operating Dept.:  
By: [Signature]  
Title: Steve Carrier, P.E.,  
Assistant County Engineer  
Date: 3/10/26

Recommended by Jacobs Project Management:  
By: [Signature]  
Title: Project Manager  
Date: 3/25/2026

Approved by OFMB:  
By: [Signature]  
Title: Asst Budget Director  
Date: 4/10/26

PALM BEACH COUNTY  
Requested by Construction Dept.:  
By: \_\_\_\_\_  
Title: SAME  
Date: \_\_\_\_\_

## Expense Budget 29 (BGEX) ☆ Draft ☰

Department: 360 | Unit: - | Transaction ID: 03102600000000001174 | Version: 1

1 of 1: Transaction validated successfully



1 - 3 of 3 Records

View per Page - 20 50 100

☰ Drag here to set row groups

<input type="checkbox"/>	A...	E...	B...	Fu...	D..	Appr Unit	U...	O...	Dollar Am...	Incre...	Description	P..	Budget Ref
<input checked="" type="checkbox"/>	Modify	BG06	2026	3950	361	3619900NT	9900	9908	\$240,661.00	Increase	FY 2026, close out project # 2018804	7	26-0668
<input type="checkbox"/>	Modify	BG06	2026	3950	361	3611559CA	1559	4612	\$71,177.00	Decrease	FY 2026, close out project # 2018804	7/6	-
<input type="checkbox"/>	Modify	BG06	2026	3950	361	3611559CA	1559	6551	\$169,484.00	Decrease	FY 2026, close out project # 2018804	7/6	-

Date Received	3/26/26
Prepared By:	ENGINEERING AND PUBLIC WORKS
Recommended By:	<i>Daniel De</i> 4/10/26
Approved By:	<i>Steve Gage</i> 4/10/26
Posted By:	<i>Steve Capria</i> 4/13/26



**Inter-Office Memo  
Palm Beach County  
Engineering Department**

**DATE:** March 10, 2026

**TO:** Lisa Master, Budget Director  
OFMB

**FROM:** Danny Ramlalsingh, Finance Director  
Engineering & Public Works/Administrative Services

A handwritten signature in blue ink, appearing to read "Danny Ramlalsingh".

**RE:** Non-Board Budget Transfer(s) FY 2026 – BGEX 031026\*1174

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Please process the above referenced transfer document(s).

**Local Government One-Cent Infrastructure Surtax**

Reserves

3950-361-9900-9908                      \$ 240,661

Projects

3950-361-1559-4612                      <\$ 71,177>  
3950-361-1559-6551                      <\$ 169,484>

-0-

Closeout project.

26-0668

**SALES SURTAX – FY 18**

11/13/25

UNIT: 1559

DISTRICT: 1

**PROJECT NAME:** Sections of Randolph Siding Road

**PROJECT DESCRIPTION:** Pipe Replacements

**PROJECT NUMBER:** 2018804      **BUDGET:** \$ \$300,000 (FY18) & \$300,000 (FY21)

**CATEGORY:** Drainage (Pipe Replacements)      **UNDER:** \$ 242,628

**CONTACT:** Mark Kroeger (R&B)      **COMPLETE:** YES

**COMPONENTS**

**Drainage**

Location: 110<sup>th</sup> to Jupiter Farms Rd.

Contractor: <u>Wynn (Annual)</u>	SBE - \$68,269 (100%)
Date W.O. Approved: <u>11/8/17</u>	Completed - <u>5/10/18</u>
W.O. Amount: <u>\$ 85,000</u>	Actual - \$68,269

Limits: @ Alexander Run

Contractor: <u>Wynn (Annual)</u>	SBE - \$15,262 (100%)
Date W.O. Approved: <u>2/8/19</u>	Completed - <u>6/17/19</u>
W.O. Amount: <u>\$18,500</u>	Actual - \$15,262

Limits: @122 Drive N.

Contractor: <u>Wynn (Annual)</u>	SBE - \$7,742 (100%)
Date W.O. Approved: <u>3/25/20</u>	Completed - <u>6/3/20</u>
W.O. Amount: <u>\$ 21,575</u>	Actual - \$7,742

Limits: Randolph Siding Phase I (Sites 1, 2 4)

Contractor: <u>Johnson &amp; Davis</u>	SBE - \$ 14,565 (10.8%)
Date W.O. Approved: <u>3/19/25</u>	Completed - <u>11/13/25</u>
W.O. Amount: <u>\$ 176,000</u>	Actual - \$ 135,444

Limits: Randolph Siding Phase II (Sites 5, 6 8)

Contractor: <u>Johnson &amp; Davis</u>	SBE - \$ 14,000 (11.6%)
Date W.O. Approved: <u>3/19/25</u>	Completed - <u>11/13/25</u>
W.O. Amount: <u>\$ 145,000</u>	Actual - \$ 120,678

**CONTRACTOR EXPENDITURES:** \$ 347,395

\$ 119,838 (34.5%)

**STAFF CHARGE OFFS:** \$ 1,984 + \$5,796 + \$2,197 (striping)

**TOTAL AMOUNT:** \$ 357,372

*Project is complete.  
Ple close out & prepare  
an IST Type 1 transfer  
ShoCom  
2-9-26*

ACCOUNTING JOURNAL

<u>FY</u>	<u>Document ID</u>	<u>Description</u>	<u>Date</u>	<u>Amount</u>
<b>Fund 3950 Local Government One-Cent Infrastructure Surtax</b>				
<b><u>Unit 1559 Drainage - Randolph Siding Road</u></b>				
2026	AP 200		11/21/2025	-135,444.00
		CO27	EFT11212500000003213	
2026	AP 200		11/21/2025	135,444.00
		CO27	PRM11212500000005920	
2026	AP 200		11/21/2025	135,444.00
		CO27	EFT11212500000003213	
2026	AP 200		11/24/2025	120,678.00
		CO27	PRM11242500000006123	
2026	AP 200		11/24/2025	-120,678.00
		CO27	EFT11242500000003308	
2026	AP 200		11/24/2025	120,678.00
		CO27	EFT11242500000003308	
<b>Total in Object 4612</b>				<b>256,122.00</b>
<b>Vendor VC0000108133 JOHNSON -DAVIS INC</b>				<b>256,122.00</b>
2020	AP 200		06/30/2020	1,200.00
		CO27	EFT06302000000007024	
2020	AP 200		06/30/2020	-1,200.00
		CO27	EFT06302000000007024	
2020	AP 200		06/30/2020	3,487.50
		CO27	EFT06302000000007024	
2020	AP 200		06/30/2020	2,500.00
		CO27	EFT06302000000007024	
2020	AP 200		06/30/2020	-3,487.50
		CO27	EFT06302000000007024	
2020	AP 200		06/30/2020	-554.49
		CO27	EFT06302000000007024	
2020	AP 200		06/30/2020	554.49
		CO27	EFT06302000000007024	
2020	AP 200		06/30/2020	3,487.50
		CO27	PRM06302000000036636	
2020	AP 200		06/30/2020	-2,500.00
		CO27	EFT06302000000007024	
2020	AP 200		06/30/2020	554.49
		CO27	PRM06302000000036636	
2020	AP 200		06/30/2020	1,200.00
		CO27	PRM06302000000036636	
2020	AP 200		06/30/2020	2,500.00
		CO27	PRM06302000000036636	
<b>Total in Object 6551</b>				<b>7,741.99</b>
<b>Vendor VC0000128640 Hinterland Group, INC</b>				<b>7,741.99</b>

<u>FY</u>	<u>Document ID</u>	<u>Description</u>	<u>Date</u>	<u>Amount</u>
2026	INT 360	WO 2025-000786 RANDOLPH SIDING RD, 133RD TO 110TH AVE N INT N/A (99991-ZONE 1) P2018804	11/13/2025	2,196.81
2026	JV 200	REV. ACCR. #92310-01F RANDOLPH SIDING SITE 5,6,8 9/1-9/30/2025	12/19/2025	-120,678.00
			<b>Total in Object 4612</b>	<b>79,918.95</b>
2018	INT 360	PROJECT # 2018007-05 ROADWAY	01/10/2018	2,083.71
2018	INT 360	PROJECT # 2018007-05 ROADWAY	02/09/2018	2,354.89
2018	INT 360	PROJECT # 2018007-05ROADWAY	03/19/2018	66.55
2018	JV 410		07/11/2018	404.51
2018	INT 360	PROJECT # 2018007-14 ROADWAY	07/12/2018	749.03
2018	JV 410	JACOBS 2Q18 PROJECT MGMT EXPENSE ALLOCATIONS	07/19/2018	364.12
2018	INT 360	PROJECT # 2018007-14 ROADWAY	08/13/2018	163.38
2018	INT 360	PROJECT # 2018007-05 ROADWAY	08/13/2018	452.30
2018	INT 360	CHARGE OFF RANDOLPH SIDING DRAINAGE REPAIR PROJECT 2018804 CO17	09/07/2018	1,984.00
2018	JV 410	JACOBS 3Q18 PROGRAM MGMT EXPENSE ALLOCATIONS	10/12/2018	293.57
2018	JV 360	TO CORRECT OBJECT CODE FROM 6551 CAPITAL ROAD AND STREET TO 4612 REPAIR & RENOVATIONS ROAD & STREET	10/17/2018	-6,638.49
2018	JV 360	TO CORRECT OBJECT CODE FROM 6551 CAPITAL ROAD AND STREET TO 4612 REPAIR & RENOVATIONS ROAD & STREET CO17	10/17/2018	-1,984.00
2018	JV 360	TO CORRECT OBJECT CODE FROM 6551 CAPITAL ROAD AND STREET TO 4612 REPAIR & RENOVATIONS ROAD & STREET CO27	10/17/2018	-68,268.50
			<b>Total in Object 6551</b>	<b>-67,974.93</b>
			<b>Vendor</b>	<b>11,944.02</b>
			<b>Unit 1559 Drainage - Randolph Siding Road</b>	<b>359,338.51</b>
			<b>Total</b>	<b>359,338.51</b>

\\Client\F\$\ADM\_SER\Fiscal\Sales Tax Program\Crystal Reports\expense detail surtax.r

<u>FY</u>	<u>Document ID</u>	<u>Description</u>		<u>Date</u>	<u>Amount</u>
2018	AP 200		CO27	PRM07031800000035005	07/03/2018 68,268.50
2018	AP 200		CO27	EFT07031800000001440	07/03/2018 68,268.50
2018	AP 200		CO27	EFT07031800000001440	07/03/2018 -68,268.50
2019	AP 200		CO27	PRM070919000000036696	07/09/2019 15,262.00
2019	AP 200		CO27	EFT07091900000001500	07/09/2019 -15,262.00
2019	AP 200		CO27	EFT07091900000001500	07/09/2019 15,262.00
<b>Total in Object 6551</b>					<b>83,530.50</b>
<b>Vendor WYNN0001 WYNN &amp; SONS ENVIRONMENTAL CONSTRUCTION CO INC</b>					<b>83,530.50</b>
2018	JV 360	TO CORRECT OBJECT CODE FROM 6551 CAPITAL ROAD AND STREET TO 4612 REPAIR & RENOVATIONS ROAD & STREET		10111800000000000116	10/17/2018 76,890.99
2018	JV 410	JACOBS 4Q18 PROGRAM MGMT EXPENSE ALLOCATIONS		113018000000000000859	12/12/2018 328.67
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION NOVEMBER 2020 PRC 012121*334 INV. R6W67201-44-IST	CO27	030221000000000001422	03/08/2021 37.47
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION DECEMBER 2020 PRC 021821*397 INV. R6W67201-45-IST	CO27	030221000000000001423	03/10/2021 49.34
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION OCTOBER 2020 PRC 122320*261 INV. R6W67201-43-IST	CO27	022321000000000001400	03/11/2021 28.79
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION JANUARY 2021 PRC 032421*468 INV. R6W67201-46-IST	CO27	042221000000000001689	05/06/2021 28.75
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION FEBRUARY 2021 PRC 041621*550 INV. R6W67201-47-IST	CO27	042721000000000001701	05/06/2021 33.52
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION MARCH 2021 PRC 051121*602 INV. R6W67201-48-IST	CO27	052021000000000001835	06/07/2021 36.80
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION APRIL 2021 PRC 060821*658 INV. R6W67201-49-IST	CO27	070221000000000002015	07/30/2021 55.07
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION MAY 2021 PRC 062321*690 INV. R6W67201-50-IST	CO27	081221000000000002227	08/26/2021 46.01
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION JUNE 2021 PRC 080621*750 INV. R6W67201-51-IST	CO27	082621000000000002285	08/31/2021 47.41
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION AUGUST 2021 PRC 100421*9 INV. R6W67201-53-IST	CO27	101921000000000000234	10/22/2021 47.61
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION JULY 2021 PRC 092221*808 INV. R6W67201-52-IST	CO27	100721000000000000119	10/22/2021 37.23
2021	JV 410	JACOBS PROGRAM MGMT. FEE ALLOCATION SEPTEMBER 2021 PRC 112921*192 INV. R6W67201-54-IST	CO27	120721000000000000730	01/21/2022 54.48
2025	JV 200	#92310-01F RANDOLPH SIDING SITE 5,6,8 9/1-9/30/2025		120825000000000000844	12/10/2025 120,678.00

**Expense Summary as of 4/10/2026**  
**Department: Engineering and Public Works - Rd Pgm Capital**  
**Fiscal Year 2026**

<u>FY</u>	<u>Fund</u>	<u>Dept</u>	<u>Unit</u>	<u>Appr Unit</u>	<u>Obj</u>		<u>Adopted Budget</u>	<u>Curent Mod Budget</u>	<u>Preencumb</u>	<u>Encumb</u>	<u>Expended</u>	<u>Available</u>
2026	3950	361	1559	3611559CA	4612	Rep/Renov-Road+Street	329,498.00	208,820.00	0.00	0.00	137,640.81	71,179.19
2026	3950	361	1559	3611559CA	6551	Road & Street Improvements*	169,484.00	169,484.00	0.00	0.00	0.00	169,484.00
						<b>Capital</b>	<b>498,982.00</b>	<b>378,304.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,640.81</b>	<b>240,663.19</b>
					<b>Total for Unit:</b>	<b>1559 Drainage - Randolph Siding Road</b>	<b>498,982.00</b>	<b>378,304.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,640.81</b>	<b>240,663.19</b>
2026	3950	361	9900	3619900NT	9908	Res-New Projects	5,282,536.00	4,153,534.00	0.00	0.00	0.00	4,153,534.00
						<b>Non Operating</b>	<b>5,282,536.00</b>	<b>4,153,534.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,153,534.00</b>
					<b>Total for Unit:</b>	<b>9900 Reserves</b>	<b>5,282,536.00</b>	<b>4,153,534.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,153,534.00</b>
	<b>Fund</b>	<b>3950</b>				<b>Local Government One-Cent Infrastructure Surtax</b>	<b>5,781,518.00</b>	<b>4,531,838.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,640.81</b>	<b>4,394,197.19</b>
						<b>FY 2026</b>	<b>5,781,518.00</b>	<b>4,531,838.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,640.81</b>	<b>4,394,197.19</b>
						<b>Grand Total</b>	<b>5,781,518.00</b>	<b>4,531,838.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,640.81</b>	<b>4,394,197.19</b>

{BUD\_STRU\_29\_LVL\_2.BFY} = 2026.00 and  
 {BUD\_STRU\_29\_LVL\_2.FUND\_CD} = "3950" and  
 {BUD\_STRU\_29\_LVL\_2.DEPT\_CD} = "361" and  
 {BUD\_STRU\_29\_LVL\_2.UNIT\_CD} in ["9900", "1559"]

**PALM BEACH COUNTY  
INFRASTRUCTURE SALES TAX TYPE 2 TRANSFER**

PROJECT:	15th Street & Tamarind Avenue	CATEGORY:	Signals and Signal Systems
PROJECT NO.:	2023822	DISTRICT NO.:	7
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	26-06
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 increase the construction budget/funding for the "15th Street & Tamarind Avenue" Signals project. This project will replace the existing span-wire signal system with a mast arm signal. The project is currently funded at \$500,000 within the IST program in FY2023. Design (96% complete) and utility location should not exceed a cost of \$120,000. The project will be constructed thru the County's annual signal contract. The anticipated costs to construct the project now total \$900,000 as summarized below;

- Design & utility location cost	\$ 120,000
- Construction	\$ 625,000
- Traffic Ops & contingency	\$ 125,000
- Staff	\$ 30,000

The request is to increase the budget by \$400,000 to cover these anticipated construction costs.

In summary, the total funding for the project will be increased by \$400,000 from \$500,000 to \$900,000. An additional \$400,000 of funding for the Project is requested through Engineering's IST Reserve account, in FY26.

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:	\$500,000
Amount to be increased/decreased to Project/Budget:	\$400,000
Funding Source for Non-IST Funds:	
BCC or OFMB Approval Date for Non-IST Funds:	
Project Budget after this Transfer:	\$900,000
Department Reserve before this Transfer:	\$4,394,195
Department Reserve after this Transfer:	\$3,994,195

**SCHEDULE (For Transfers Involving Re-Prioritization)**

Name of Approved Project:	
Approved Project Funding Year:	
Funding Year After this Transfer:	
Name of Approved Project:	
Approved Project Funding Year:	
Funding Year After this Transfer:	

PALM BEACH COUNTY Requested by Engineering Dept.: By: <u>[Signature]</u> 3/11/20 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>3/25/2026</u>	Recommended by OFMB: By: <u>[Signature]</u> Title: <u>Asst Budget Director</u> Date: <u>4/10/20</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>Deputy County Administrator</u>	Recommended by IST Oversight Committee: By: _____ Title: _____ Date: _____

**PALM BEACH COUNTY  
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER**

PROJECT:	<u>Dyer Park Street and Parking Lot Light Replacement</u>	CATEGORY:	<u>Parking Lot Lighting Replacement</u>
PROJECT NO.:	<u>T190</u>	DISTRICT NO.:	<u>7</u>
CONSTRUCTION DEPARTMENT:	<u>Facilities Development &amp; Operations</u>	DEPT. TRANSFER #:	<u>26-03</u>
OPERATING DEPARTMENT:	<u>Parks &amp; Recreation</u>		

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:	<u>8/5/2025</u>
Approved Project Budget:	<u>\$257,252</u>
Total Project Cost:	<u>\$113,091</u>
Amount to be Transferred/Swept:	<u>\$144,161</u>
Department Reserve before this Transfer:	<u>\$145,983</u>
Department Reserve after this Transfer:	<u>\$290,144</u>

PALM BEACH COUNTY Requested by Operating Dept.: By: <u>[Signature]</u> Title: <u>Director, Parks &amp; Recreation Dept.</u> Date: <u>4/23/2026</u>	Recommended by Jacobs Project Management: By: <u>[Signature]</u> Title: <u>Project Manager</u> Date: <u>4/24/2026</u>	Approved by OFMB: By: <u>[Signature]</u> Title: <u>Asst Budget Director</u> Date: <u>4/27/26</u>
PALM BEACH COUNTY Requested by Construction Dept.: By: <u>[Signature]</u> Title: <u>FDO Director</u> Date: <u>April 22, 2026</u>		

# Expense Budget 29 (BGEX)

☆ Draft

# 26-0720

Department: 581 | Unit: - | Transaction ID: 0423260000000001369 | Version: 1

1 of 1: Transaction validated successfully



1 - 4 of 4 Records

View per Page - 20 50 100

Drag here to set row groups

Act...	E...	B...	F...	D...	Appr Unit	Unit	Object	Dollar Am...	Increase/...	Description	P..	Budget Re
Modify	BG06	2026	3950	581	581T190CA	T190	4611	\$37,992.00	Decrease	CWIP sweep	7	26-0720
Modify	BG06	2026	3950	581	581T190CA	T190	6504	\$95,225.00	Decrease	CWIP sweep	7	-
Modify	BG06	2026	3950	581	581T190CA	T190	6505	\$10,944.00	Decrease	CWIP sweep	7	-
Modify	BG06	2026	3950	581	5819900NL	9900	9908	\$144,161.00	Increase	CWIP sweep	7	-


Date Received	04/27/2026
Prepared By:	PARKS AND RECREATION
Recommended By:	04.27.26
Approved By:	4/27/26
Posted By:	

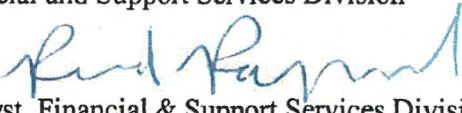


**Inter-Office Memo  
Palm Beach County  
Parks & Recreation Department**

**DATE:** April 23, 2026

**TO:** Alicia DeAbreu, Assistant Budget Director  
Office of Financial Management and Budget

**THROUGH:** Rebecca Schnirman   
Director, Financial and Support Services Division

**FROM:** Reid Raymond   
Financial Analyst, Financial & Support Services Division


**RE:** Non-Board Budget Transfer BGEX 581 042326\*1369

Please process this budget transfer for the Parks and Recreation Department:

<u>Advantage #</u>	<u>Account Title</u>	<u>Increase</u>	<u>Decrease</u>
3950-581-T190 4611	Rep/Renov-Parks+Recreation		37,992
3950-581-T190 6504	lotb Non Infrastructure		95,225
3950-581-T190 6505	Design/Eng/Mgmt- Cip Admin		10,944
3950-581-9900 9908	Res-New Projects	144,161	
	<b>Totals</b>	<b>144,161</b>	<b>144,161</b>

This budget transfer is to sweep the remaining project funds for the Dyer Park Street and Parking Lot Light Replacement (T190) to the Parks Department IST Reserves. This transfer will be brought to the IST Oversight Committee on May 21, 2026.

Please contact me if you have any questions or need additional information.

Approved by:   
Jennifer Cirillo, Department Director

Attachment: Document Posting Report

26-0720



**CWIP TRANSMITTAL MEMO**

**TO:** Sherry Brown, Director  
Office of Financial Management & Budget

**THRU:** Jennifer Cirillo, Director  
Parks and Recreation Department

**THRU:** Rebecca Schnirman, Director Financial & Support Services  
Parks and Recreation Department

**FROM:** Reid Raymond, Financial Analyst III  
Parks and Recreation Department

**SUBJECT:** Construction Work-in-Progress (CWIP)  
Completed Projects and Substantially Completed Projects

**DATE:** April 23, 2026

In accordance with reporting requirements specified in PPM CW-F-054 (Capital Projects Management Oversight) and CW-F-062 (Construction Work-In-Progress Accounting Policies), the CWIP activity status is as follows:

Fund	Dept	Unit	Object	Program Code	Program Period	Project Description	Date of Completion	Document I.D. #	FAMO Use
3950	581	T190	6504			Dyer Park Street & Parking Lot Light Replaceme	FY2026	BGEX 581 042326*1369	
3950	581	T190	6505			Dyer Park Street & Parking Lot Light Replaceme	FY2026	BGEX 581 042326*1369	

cc: Angelo DiPiero, Manager, OFMB Fixed Assets Management Office  
Michael McConville, Financial Analyst III, Fixed Assets Management Office  
Ana Elias, Financial Analyst II, Fixed Assets Management Office  
Paul A. Guzanski, Manager, Finance Services, Accounting & Financial Reporting  
Wayne Hart, Staff Accountant, Senior Finance Services, Accounting & Financial Reporting

attachment

## Advantage Document: Posting Line Information

BGEX 581 0423260000000001369

04/23/2026

<u>Accounting Line</u>	<u>Appropriation Unit</u>	<u>Object Code Description</u>	<u>Increase</u>	<u>Decrease</u>
3950-581-T190-4611	581T190CA	REP/RENOV-PARKS+RECREATION		\$37,992.00
3950-581-T190-6504	581T190CA	IOTB NON INFRASTRUCTURE		\$95,225.00
3950-581-T190-6505	581T190CA	DESIGN/ENG/MGMT- CIP ADMIN		\$10,944.00
3950-581-9900-9908	5819900NL	RES-NEW PROJECTS	\$144,161.00	
		<b>TOTALS</b>	<u>\$144,161.00</u>	<u>\$144,161.00</u>

**Expense Summary as of 4/27/2026**  
**Department: Parks and Recreation - Capital**  
**Fiscal Year 2026**

<u>FY</u>	<u>Fund</u>	<u>Dept</u>	<u>Unit</u>	<u>Appr Unit</u>	<u>Obj</u>		<u>Adopted Budget</u>	<u>Curent Mod Budget</u>	<u>Preencumb</u>	<u>Encumb</u>	<u>Expended</u>	<u>Available</u>
2026	3950	581	9900	5819900NL	9908	Res-New Projects	21,238.00	145,983.00	0.00	0.00	0.00	145,983.00
						Non Operating	21,238.00	145,983.00	0.00	0.00	0.00	145,983.00
						<b>Total for Unit: 9900 Reserves</b>	<b>21,238.00</b>	<b>145,983.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,983.00</b>
2026	3950	581	T190	581T190CA	4611	Rep/Renov-Parks+Recreation	74,241.00	74,241.00	0.00	0.00	36,247.08	37,993.92
2026	3950	581	T190	581T190CA	6504	lotb Non Infrastructure	95,225.00	95,225.00	0.00	0.00	0.00	95,225.00
2026	3950	581	T190	581T190CA	6505	Design/Eng/Mgmt- Cip Admin	10,944.00	10,944.00	0.00	0.00	0.00	10,944.00
						<b>Capital</b>	<b>180,410.00</b>	<b>180,410.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,247.08</b>	<b>144,162.92</b>
						<b>Total for Unit: T190 Dyer Park Street and Parking Lot Ligh</b>	<b>180,410.00</b>	<b>180,410.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,247.08</b>	<b>144,162.92</b>
	<b>Fund 3950</b>					<b>Local Government One-Cent Infrastructure Surtax</b>	<b>201,648.00</b>	<b>326,393.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,247.08</b>	<b>290,145.92</b>
						<b>FY 2026</b>	<b>201,648.00</b>	<b>326,393.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,247.08</b>	<b>290,145.92</b>
						<b>Grand Total</b>	<b>201,648.00</b>	<b>326,393.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,247.08</b>	<b>290,145.92</b>

{BUD\_STRU\_29\_LVL\_2.BFY} = 2026.00 and  
 {BUD\_STRU\_29\_LVL\_2.DEPT\_CD} = "581" and  
 {BUD\_STRU\_29\_LVL\_2.FUND\_CD} = "3950" and  
 {BUD\_STRU\_29\_LVL\_2.UNIT\_CD} in ["9900", "T190"]