

**PALM BEACH COUNTY  
INFRASTRUCTURE SURTAX REVENUES  
AS OF NOVEMBER 01, 2022**

	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	106,648,397.21	109,768,490.10	<b>\$ 93,257,321.00</b>	\$ 16,511,169.10
<b>FY 2023</b>			-		\$ -
<b>FY 2024</b>			-		\$ -
<b>FY 2025</b>			-		\$ -
<b>FY 2026</b>			-		\$ -
<b>FY 2027</b>			-		\$ -
<b>Cumulative</b>	<b>\$ 13,807,478.75</b>	<b>\$ 519,244,216.12</b>	<b>\$ 533,051,694.87</b>	<b>\$ 455,942,766.00</b>	<b>\$ 77,108,928.87</b>

**SURTAX - RVSC 3520**

AS OF NOVEMBER 01, 2022

3520 FISCAL YEAR 2022					
REVENUE MONTH		BUDGETED	ACTUAL	SURPLUS / (SHORTFALL)	% of Budget
OCT	1	6,046,501.96	7,624,008.09	1,577,506.13	8.2%
NOV	2	6,161,667.52	8,254,420.18	2,092,752.66	8.9%
DEC	3	7,368,892.35	10,137,581.93	2,768,689.58	10.9%
JAN	4	6,426,276.45	8,137,400.75	1,711,124.30	8.7%
FEB	5	6,212,328.38	8,572,770.54	2,360,442.16	9.2%
MAR	6	7,822,876.29	9,539,946.02	1,717,069.73	10.2%
APR	7	7,368,173.99	8,739,369.70	1,371,195.71	9.4%
MAY	8	7,059,098.84	8,190,542.51	1,131,443.67	8.8%
JUN	36	7,039,754.55	7,975,854.29	936,099.74	8.6%
JUL	10	6,872,348.67	7,527,401.29	655,052.62	8.1%
AUG	11	6,305,393.94	7,717,371.20	1,411,977.26	8.3%
SEP	12	6,903,194.50		-6,903,194.50	0.0%
Q1 Adj	13	2,671,939.68	4,524,901.27	1,852,961.59	4.9%
Q2 Adj	14	2,899,621.24	5,135,261.97	2,235,640.73	5.5%
Q3 Adj	15	2,807,748.50	4,571,567.47	1,763,818.97	4.9%
Q4 Adj	16	3,291,504.14		-3,291,504.14	0.0%
		<u>93,257,321.00</u>	<u>106,648,397.21</u>	<u>13,391,076.21</u>	

VARIANCE FROM PRIOR YEAR

18.7%
26.1%
29.5%
19.2%
29.9%
14.8%
11.7%
9.2%
6.7%
3.1%
15.2%
-100.0%
59.5%
66.8%
53.3%
-100.0%

FISCAL YEAR 2021					
REVENUE MONTH		BUDGETED	ACTUAL	SURPLUS / (SHORTFALL)	% of Actual
OCT		5,793,414.78	6,421,650.65	628,235.87	6.5%
NOV		6,004,392.08	6,543,961.53	539,569.45	6.6%
DEC		7,279,740.82	7,826,087.32	546,346.50	7.9%
JAN		6,205,034.81	6,824,987.84	619,953.03	6.9%
FEB		6,019,447.16	6,597,765.59	578,318.43	6.7%
MAR		4,949,999.11	8,308,238.20	3,358,239.09	8.4%
APR		3,732,106.01	7,825,324.39	4,093,218.38	7.9%
MAY		4,495,313.21	7,497,073.01	3,001,759.80	7.6%
JUN		5,238,472.36	7,476,528.52	2,238,056.16	7.5%
JUL		4,896,460.47	7,298,736.12	2,402,275.65	7.4%
AUG		4,683,411.42	6,696,605.30	2,013,193.88	6.8%
SEP		5,502,000.88	7,331,495.75	1,829,494.87	7.4%
Q1 Adj		1,971,248.43	2,837,717.29	866,468.86	2.9%
Q2 Adj		2,234,217.70	3,079,525.11	845,307.41	3.1%
Q3 Adj		2,081,225.87	2,981,952.23	900,726.36	3.0%
Q4 Adj		2,203,854.89	3,495,721.96	1,291,867.07	3.5%
		<u>73,290,340.00</u>	<u>99,043,370.81</u>	<u>25,753,030.81</u>	<u>100.0%</u>

2022 Collected vs. Budgeted

114.4%

2021 Collected vs. Budgeted

135.1%



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 10/15/2022

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	1,000,000	1,400,000	\$488	\$488
10	Bridge Modifications	12,200,000	27,552,484	\$1,258,878	\$897,137
17	Bridge Replacements	31,200,000	61,449,003	\$4,868,647	\$2,927,197
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,283,531	\$1,283,531
8	Drainage Improvements	25,000,000	26,100,000	\$2,028,538	\$376,960
8	Pathways	5,000,000	6,477,261	\$610,340	\$481,402
121	Resurfacing	79,900,000	93,655,879	\$48,413,247	\$41,062,416
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,125,025	\$864,271
17	Street Lighting	12,000,000	12,000,000	\$1,305,400	\$664,306
27	Striping	9,000,000	9,000,000	\$1,941,709	\$1,941,709
1	Department Reserves	0	2,467,168		
<b>Total for Engineering:</b>		<b>198,300,000</b>	<b>263,031,210</b>	<b>\$65,448,838</b>	<b>\$52,886,721</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	95,922,200	172,264,653	\$4,802,159	\$2,674,401
2	Housing	31,200,000	40,443,697	\$17,160,517	\$2,717,024
3	Judicial	74,026,527	76,808,137	\$12,999,700	\$12,974,625
4	Sheriff	42,188,397	42,188,341	\$18,383,869	\$18,383,869
9	Sheriff - FDO	144,702,000	172,280,994	\$104,646,079	\$81,637,719
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>388,039,124</b>	<b>503,986,321</b>	<b>\$157,992,325</b>	<b>\$118,387,638</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	17,144,500	30,320,100	\$1,230,364	\$1,006,708
33	Asphalt Paving & Striping	990,550	1,121,382	\$812,614	\$705,846
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,494,666	\$586,090
3	Bridge or Boardwalk Replacement	535,000	475,000	\$356,227	\$356,227
7	Existing Park Redevelopment or Expansion	13,400,000	19,921,000	\$1,247,633	\$298,961
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,376	\$411,190
7	Group Pavilion Replacement	1,200,000	1,433,544	\$482,115	\$336,379
3	New Park Development	22,900,000	29,983,740	\$12,968,802	\$11,190,505
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$253,095	\$88,206
9	Playground Replacement	2,260,000	3,866,893	\$2,217,837	\$1,166,837
23	Public Building Repair Replacement & Expansion	21,330,000	24,023,933	\$2,509,255	\$1,822,966
12	Restroom Replacement	3,690,000	4,043,485	\$92,396	\$92,396
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$597,266	\$360,484
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$92,265	\$35,490
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,744,553	\$6,829,724
1	Department Reserves	0	981,210		
<b>Total for Parks and Recreation:</b>		<b>125,339,050</b>	<b>157,005,002</b>	<b>\$32,742,467</b>	<b>\$25,413,182</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	
<b>Total for Program:</b>			0	0	

<b>Grand Totals:</b>		711,678,174	924,022,533	\$263,214,543	\$198,179,475
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# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 10/15/2022

## 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	200,000	300,000	\$488	\$488
10	Bridge Modifications	9,450,000	11,300,484	\$1,258,878	\$897,137
16	Bridge Replacements	21,750,000	30,815,003	\$4,868,647	\$2,927,197
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	2,700,000	2,562,580	\$1,283,531	\$1,283,531
8	Drainage Improvements	5,100,000	5,600,000	\$2,028,538	\$376,960
3	Pathways	3,000,000	4,477,261	\$610,340	\$481,402
89	Resurfacing	60,200,000	68,255,879	\$48,413,247	\$41,062,416
17	Signals and Signal Systems	6,600,000	7,166,835	\$1,125,025	\$864,271
13	Street Lighting	9,032,000	9,138,000	\$1,305,400	\$664,306
27	Striping	5,300,000	5,375,000	\$1,941,709	\$1,941,709
1	Department Reserves	0	2,467,168		
<b>Total for Engineering:</b>		<b>126,332,000</b>	<b>150,458,210</b>	<b>\$65,448,838</b>	<b>\$52,886,721</b>
<b>Facilities Development &amp; Operations</b>					
7	General Government Facilities	59,635,800	48,465,357	\$4,802,159	\$2,674,401
2	Housing	23,550,000	32,793,697	\$17,160,517	\$2,717,024
3	Judicial	43,065,527	45,499,700	\$12,999,700	\$12,974,625
4	Sheriff	26,318,749	42,188,341	\$18,383,869	\$18,383,869
8	Sheriff - FDO	104,702,000	128,180,994	\$104,646,079	\$81,637,719
1	Department Reserves	0	499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>257,272,076</b>	<b>297,128,588</b>	<b>\$157,992,325</b>	<b>\$118,387,638</b>
<b>Parks and Recreation</b>					
6	Aquatic Facility Repair and Replacement	15,814,500	28,730,500	\$1,230,364	\$1,006,708
33	Asphalt Paving & Striping	990,550	1,121,382	\$812,614	\$705,846
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,494,666	\$586,090
3	Bridge or Boardwalk Replacement	451,360	391,360	\$356,227	\$356,227
6	Existing Park Redevelopment or Expansion	12,900,000	11,916,000	\$1,247,633	\$298,961
1	Fencing Replacement	290,001	290,001	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$433,376	\$411,190
7	Group Pavilion Replacement	1,200,000	1,433,544	\$482,115	\$336,379
2	New Park Development	17,900,000	26,983,740	\$12,968,802	\$11,190,505
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$253,095	\$88,206
9	Playground Replacement	2,260,000	3,866,893	\$2,217,837	\$1,166,837
20	Public Building Repair Replacement & Expansion	16,800,000	16,645,333	\$2,509,255	\$1,822,966



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

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>					
11	Restroom Replacement	3,420,000	3,716,085	\$92,396	\$92,396
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$597,266	\$360,484
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$92,265	\$35,490
6	Sports Lighting Replacement	11,850,000	10,473,298	\$7,744,553	\$6,829,724
1	Department Reserves	0	981,210		
<b>Total for Parks and Recreation:</b>		<b>113,415,411</b>	<b>136,410,763</b>	<b>\$32,742,467</b>	<b>\$25,413,182</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>497,019,487</b>	<b>583,997,561</b>	<b>\$263,214,543</b>	<b>\$198,179,475</b>



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 10/15/2022

## 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	200,000	300,000	\$488	\$488
<b>Subtotal for Belvedere Rd. Canal Piping :</b>	<b>200,000</b>	<b>300,000</b>	<b>\$488</b>	<b>\$488</b>
<b>B04 - Bridge Modifications</b>				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	1,750,000	\$449,426	\$282,686
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$393,131	\$323,641
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	1,500,000	\$374,261	\$252,629
<b>Donald Ross Rd. over Cypress Creek (N Br) (934128)</b>	<b>900,000</b>	<b>242</b>	<b>\$242</b>	<b>\$242</b>
<b>Donald Ross Rd. over Cypress Creek (S Br) (934129)</b>	<b>900,000</b>	<b>242</b>	<b>\$242</b>	<b>\$242</b>
Barwick Rd. over LWDD Lat. 30 Canal (934455)	150,000	600,000	\$976	\$976
<b>Clint Moore Rd. over LWDD E-4 Canal (PB934426)</b>	<b>150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	150,000	800,000	\$0	\$0
CR-700 over SFWMD L-13 Canal (930085)	0	150,000	\$39,786	\$35,908
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	0	500,000	\$813	\$813
<b>Subtotal for Bridge Modifications :</b>	<b>9,450,000</b>	<b>11,300,484</b>	<b>\$1,258,878</b>	<b>\$897,137</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	\$5,485,745	\$994,045
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000	\$144,977	\$126,687
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000	\$13,710	\$13,710
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,079,942	\$1,007,425
<b>Kudza Rd. over LWDD Lat. 8 Canal (934312)</b>	<b>700,000</b>	<b>835,003</b>	<b>\$835,003</b>	<b>\$835,003</b>
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	8,000,000	\$508,632	\$413,939
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	2,100,000	\$408,014	\$248,194
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$662,300	\$143,253
Congress Ave. over PBC Lat. 2 Canal (934251)	800,000	1,200,000	\$196,838	\$123,499
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	600,000	600,000	\$58,800	\$24,191
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	600,000	1,100,000	\$1,086,201	\$113,844
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	700,000	700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	900,000	800,000	\$1,313	\$1,313
Jupiter Beach Rd. over Branch of ICWW (934125)	700,000	500,000	\$23,040	\$7,971
Summit Blvd. over C-51 Canal (934201)	2,000,000	3,000,000	\$8,565	\$8,565
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	250,000	800,000	\$0	\$0
<b>Subtotal for Bridge Replacements :</b>	<b>21,750,000</b>	<b>30,815,003</b>	<b>\$4,868,647</b>	<b>\$2,927,197</b>



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>C02 - CR 880 Canal Bank Stabilization</b>				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
<b>Subtotal for CR 880 Canal Bank Stabilization :</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>\$2,613,034</b>	<b>\$2,387,304</b>
<b>D02 - Drainage (Pipe Replacements)</b>				
<b>Sections of Kirk Road</b>	<b>500,000</b>	<b>413,014</b>	<b>\$413,014</b>	<b>\$413,014</b>
Various other locations Countywide	1,400,000	1,400,000	\$619,930	\$619,930
Sections of Randolph Siding Rd.	600,000	600,000	\$101,020	\$101,020
<b>Sections of Indiantown Road Pipe</b>	<b>200,000</b>	<b>149,566</b>	<b>\$149,567</b>	<b>\$149,567</b>
<b>Subtotal for Drainage (Pipe Replacements) :</b>	<b>2,700,000</b>	<b>2,562,580</b>	<b>\$1,283,531</b>	<b>\$1,283,531</b>
<b>D04 - Drainage Improvements</b>				
A1A from US1 to Donald Ross	500,000	1,000,000	\$125,682	\$109,425
Congress Ave. north of Linton Blvd.	500,000	500,000	\$33,610	\$33,610
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$1,773,204	\$232,047
Congress Ave. @ Palm Beach Lakes	500,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	500,000	500,000	\$95,229	\$1,064
Seminole Colony east (Okeechobee/Military)	300,000	300,000	\$488	\$488
Seminole Colony west (Okeechobee/Military)	200,000	200,000	\$325	\$325
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	600,000	600,000	\$0	\$0
<b>Subtotal for Drainage Improvements :</b>	<b>5,100,000</b>	<b>5,600,000</b>	<b>\$2,028,538</b>	<b>\$376,960</b>
<b>P04 - Pathways</b>				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	477,261	\$516,735	\$477,262
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	2,400,000	3,600,000	\$92,955	\$3,490
Center St. from Old Dixie Highway to Alt. A1A	400,000	400,000	\$650	\$650
<b>Subtotal for Pathways :</b>	<b>3,000,000</b>	<b>4,477,261</b>	<b>\$610,340</b>	<b>\$481,402</b>
<b>R04 - Resurfacing</b>				
<b>Woolbright Road from Military Trail to Lawrence Road</b>	<b>1,000,000</b>	<b>792,152</b>	<b>\$792,153</b>	<b>\$792,153</b>
<b>Military Trail from PGA Blvd. to Donald Ross Rd.</b>	<b>1,800,000</b>	<b>1,576,226</b>	<b>\$1,576,226</b>	<b>\$1,576,226</b>
<b>Gun Club Rd. from Jog Rd. to Congress Ave.</b>	<b>1,400,000</b>	<b>841,011</b>	<b>\$841,011</b>	<b>\$841,011</b>
<b>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</b>	<b>1,200,000</b>	<b>707,123</b>	<b>\$707,123</b>	<b>\$707,123</b>
<b>Lantana Rd. from west of SR7 to Turnpike</b>	<b>900,000</b>	<b>850,873</b>	<b>\$850,873</b>	<b>\$850,873</b>
<b>CR A1A from Donald Ross Rd. to Marcinski</b>	<b>300,000</b>	<b>237,996</b>	<b>\$237,997</b>	<b>\$237,997</b>
CR 880	2,100,000	2,250,000	\$1,323,079	\$1,323,079
Brown's Farms Road	1,400,000	1,550,000	\$1,158,809	\$1,158,809
<b>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</b>	<b>2,200,000</b>	<b>1,782,687</b>	<b>\$1,782,688</b>	<b>\$1,782,688</b>



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>				
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	1,600,000	1,691,783	\$1,691,784	\$1,691,784
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	1,500,000	1,296,344	\$1,296,344	\$1,296,344
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	1,500,000	1,174,063	\$1,174,063	\$1,174,063
<i>Military Trail from County Line to Palmetto Park Rd</i>	900,000	572,987	\$572,987	\$572,987
<i>Summit Blvd from Military Tr to Congress Ave.</i>	700,000	574,408	\$574,408	\$574,408
<i>Congress Ave. from Miner Rd. to south of Hypoluxo St.</i>	600,000	455,403	\$455,402	\$455,402
<i>Golf Road from Military Trail to Congress Ave.</i>	600,000	688,717	\$688,717	\$688,582
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	500,000	498,454	\$498,453	\$498,453
<i>Cannon Gate (residential roads)</i>	400,000	238,477	\$238,478	\$238,478
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	300,000	212,005	\$212,006	\$212,006
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	200,000	181,890	\$181,890	\$181,890
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	200,000	187,044	\$187,044	\$187,044
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	200,000	133,066	\$133,066	\$133,066
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	200,000	192,013	\$192,013	\$192,013
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	200,000	143,770	\$143,771	\$143,771
<i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>	1,800,000	2,191,121	\$2,191,122	\$2,191,122
<i>SW 18th St. from SR7 to Boca Rio Rd.</i>	900,000	822,297	\$822,296	\$822,296
<i>Lantana Rd from I-95 to US-1</i>	500,000	600,000	\$2,897	\$2,897
<i>Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.</i>	500,000	536,328	\$536,328	\$536,328
<i>Jog Rd. from Summit Blvd to Gun Club Rd.</i>	400,000	415,825	\$432,763	\$415,825
<i>Frederick Small Rd from Central Blvd. to Military Trail</i>	300,000	287,784	\$287,783	\$287,783
<i>Woolbright Rd. from Lawrence Rd to Congress Ave.</i>	200,000	199,335	\$199,335	\$199,335
<i>Frederick Small Rd. from Military Trail to Palmwood Rd.</i>	200,000	270,040	\$270,040	\$270,040
<i>Northtree (residential roads)</i>	200,000	195,062	\$195,061	\$195,061
<i>Lyons Rd from Hillsboro Canal to Boca Lago Blvd.</i>	1,000,000	724,668	\$724,668	\$724,668
<i>Lake Ida Rd from Congress Ave to Swinton Ave.</i>	700,000	1,200,000	\$694,367	\$655,867
<i>Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way</i>	700,000	629,632	\$629,632	\$629,632
<i>High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr</i>	400,000	378,459	\$378,460	\$378,460
<i>Central Blvd. from Indian Creek Parkway to Indiantown Rd.</i>	300,000	299,984	\$299,985	\$299,985
<i>Boca Rio Rd. from S.W. 18th St. to Glades Rd.</i>	300,000	300,000	\$485	\$485
<i>Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.</i>	200,000	199,084	\$199,083	\$199,083
<i>Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.</i>	2,400,000	2,700,000	\$2,120,542	\$1,952,642
<i>Hypoluxo Rd. from Military Trail to U.S. 1</i>	1,400,000	1,568,623	\$1,568,458	\$1,568,458
<i>Congress Ave. from Palm Beach Lakes to 45th St.</i>	1,000,000	1,000,000	\$1,675	\$1,675
<i>Belvedere Rd. from Benoist Farms to Jog Rd.</i>	900,000	916,387	\$916,343	\$916,343
<i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i>	800,000	800,000	\$650,869	\$607,069
<i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i>	700,000	700,000	\$661,255	\$605,955
<i>Woolbright Rd. from Congress Ave to Federal Hwy.</i>	600,000	1,230,000	\$924,714	\$877,214
<i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i>	300,000	300,000	\$298,538	\$298,538
<i>Hatton Hwy. from Gator Blvd. to State Rd 80</i>	300,000	229,379	\$227,086	\$227,086
<i>Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd</i>	300,000	580,000	\$324,975	\$303,675
<i>Garden Rd. from Bee Line Hwy. to Investment Ln.</i>	300,000	1,000,000	\$24,001	\$1,853
<i>Curlee Rd. from State Rd 80 to West Sugar House Rd.</i>	200,000	128,137	\$128,137	\$128,137
<i>Davis Road from Melaleuca Ln. to Lake Worth Rd.</i>	200,000	242	\$242	\$242
<i>Palmetto Park Rd. from Glades Rd. to Crawford Blvd.</i>	3,700,000	4,800,000	\$4,789,205	\$3,639,082
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	800,000	1,400,000	\$1,230,376	\$2,276



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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**Engineering**

**R04 - Resurfacing**

10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	700,000	1,000,000	\$976,292	\$849,892
Jog Rd. from Glades Rd. to Yamato Rd.	700,000	700,000	\$434,638	\$1,138
Palm Beach Lakes Blvd. from I-95 to U.S. 1	700,000	1,600,000	\$1,032,759	\$908,259
Belvedere Rd. from Jog Rd. to Haverhill Rd.	600,000	800,000	\$700,304	\$615,904
Westgate Ave. from Military Trail to Congress Ave.	500,000	750,000	\$340,637	\$277,237
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	400,000	900,000	\$642,946	\$595,346
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	400,000	500,000	\$456,313	\$813
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	300,000	360,000	\$303,585	\$585
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	300,000	300,000	\$258,039	\$258,039
Pipers Glen Blvd. from Jog Rd. to Military Trail	200,000	500,000	\$378,813	\$813
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	200,000	270,000	\$188,439	\$439
Lantana Rd. from Hagen Ranch Rd. to I-95	2,000,000	3,280,000	\$5,334	\$5,334
Rodgers Rd. from County line to Miami Canal Rd.	500,000	570,000	\$0	\$0
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	500,000	840,000	\$0	\$0
Old Boynton Rd. from Military Trail to Knuth Rd.	500,000	650,000	\$598,000	\$0
Haverhill Rd. from Roebuck Rd. to 45th St.	500,000	720,000	\$0	\$0
Boca Del Mar (Powerline to Palmetto)	400,000	450,000	\$0	\$0
10Th Ave N. from Congress Ave. to I-95	400,000	640,000	\$0	\$0
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	400,000	600,000	\$0	\$0
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	400,000	580,000	\$0	\$0
<b>Center St. from Indiantown Rd. to Alt A-1-A</b>	<b>300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
<b>Alexander Run from Randolph Siding Rd. to Indiantown Rd.</b>	<b>300,000</b>	<b>300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	300,000	500,000	\$0	\$0
Tabit Rd. from Dead End to N.W. Ave G	200,000	340,000	\$0	\$0
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	200,000	80,000	\$0	\$0
Seville St. from Pee Hokey Dr. to Muck City Rd.	200,000	80,000		
Joe Louis Blvd. from Dead End to Muck City Rd.	200,000	85,000	\$0	\$0
<b>Rodgers Rd. from County line to E. 1.5 miles</b>	<b>200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
Australian Ave. from 45th St. to Blue Heron Blvd.	200,000	800,000	\$0	\$0
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	200,000	240,000	\$0	\$0
Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	200,000	260,000	\$0	\$0
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	200,000	530,000	\$0	\$0
Flavor Pict Rd. from Jog Rd. to Military Trail	200,000	500,000	\$0	\$0
Military Trail from Palmetto Park Rd to Clint Moore Rd.	2,300,000	3,100,000	\$2,556,041	\$799,253
<b>Subtotal for Resurfacing :</b>	<b>60,200,000</b>	<b>68,255,879</b>	<b>\$48,413,247</b>	<b>\$41,062,416</b>

**S08 - Signals and Signal Systems**

Boynton Beach Blvd. & Seacrest Blvd.	400,000	650,000	\$72,120	\$14,869
<b>Blue Heron Blvd. &amp; Riviera FS # 2</b>	<b>400,000</b>	<b>18,572</b>	<b>\$18,574</b>	<b>\$18,574</b>
Video Detection (80 +/- intersection)	500,000	500,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	400,000	550,000	\$82,213	\$38,712
Atlantic Avenue & Hamlet Drive	400,000	400,000	\$670	\$670
45th Street (Military Tr. to Broadway)	400,000	400,000	\$670	\$670
Hypoluxo Road & Military Trail	400,000	650,000	\$93,014	\$52,884



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>S08 - Signals and Signal Systems</b>				
<i>Old Boynton &amp; Military Trail</i>	400,000	484	484	484
Summit Blvd. & Haverhill Road	400,000	550,000	\$76,501	\$23,178
Lantana Road & Congress Avenue	400,000	650,000	\$82,806	\$16,257
Boynton Beach Blvd. & Military Trail	400,000	400,000	\$704	\$704
SR 7 (Glades to SW 18th Avenue)	300,000	300,000	\$488	\$488
Boynton Beach Blvd. (SR7 to I-95)	500,000	500,000	\$0	\$0
15th Street & Tamarind Avenue	500,000	500,000	\$0	\$0
Cascades Isle Blvd. & Jog Road	400,000	450,000	\$0	\$0
Donald Ross Road & Military Trail	400,000	150,000	\$0	\$0
<b>School Zone System Upgrade</b>	<b>0</b>	<b>497,779</b>	<b>\$497,780</b>	<b>\$497,780</b>
<b>Subtotal for Signals and Signal Systems :</b>	<b>6,600,000</b>	<b>7,166,835</b>	<b>\$1,125,025</b>	<b>\$864,271</b>
<hr/>				
<b>S14 - Street Lighting</b>				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,239,253	\$599,709
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,735	\$4,735
Belvedere Homes	180,000	180,000	\$914	\$914
San Castle	180,000	180,000	\$291	\$291
Street Lighting LED Replacements Countywide FY20	12,000	12,000	\$494	\$494
Street Lighting LED Replacements Countywide FY21	2,180,000	2,180,000	\$30,299	\$30,299
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$837	\$837
Southern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$301	\$301
Limestone Creek	180,000	180,000	\$293	\$293
Street Lighting LED Replacements Countywide FY22	840,000	840,000	\$1,366	\$1,366
Street Lighting LED Replacements Countywide FY23	1,830,000	1,830,000	\$0	\$0
Ranch Haven/Laura Lane	180,000	180,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$26,617	\$25,067
<b>Subtotal for Street Lighting :</b>	<b>9,032,000</b>	<b>9,138,000</b>	<b>\$1,305,400</b>	<b>\$664,306</b>
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<b>S16 - Striping</b>				
Sections of Jog Road	700,000	700,000	\$367,761	\$367,761
Sections of Military Trail	600,000	600,000	\$137,185	\$137,185
Sections of Congress Avenue	400,000	400,000	\$206,396	\$206,396
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	150,000	150,000	\$31,670	\$31,670
Sections of Old Dixie Hwy.	250,000	250,000	\$28,512	\$28,512
Sections of Clint Moore Road	100,000	100,000	\$47,092	\$47,092
Sections of Hagen Ranch Road	100,000	100,000	\$49,680	\$49,680
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	400,000	400,000	\$205,486	\$205,486
Sections of Haverhill Road	300,000	300,000	\$61,199	\$61,199
Sections of Belvedere Road	150,000	150,000	\$110,521	\$110,521
Sections of Yamato Road	175,000	175,000	\$94,256	\$94,256



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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**Engineering**

**S16 - Striping**

Sections of Indiantown Road Striping	275,000	275,000	\$105,866	\$105,866
Sections of Palmetto Park Road	275,000	275,000	\$52,851	\$52,851
Sections of Hypoluxo Road	175,000	175,000	\$77,328	\$77,328
Sections of Australian Avenue	200,000	200,000	\$82,003	\$82,003
Sections of Lantana Road	175,000	175,000	\$1,257	\$1,257
Sections of Okeechobee Blvd.	100,000	100,000	\$44,721	\$44,721
Sections of 10th Avenue North	100,000	100,000	\$22,440	\$22,440
Sections of 45th Street	100,000	100,000	\$37,964	\$37,964
Sections of Lake Ida Road	100,000	100,000	\$162	\$162
Sections of Lawrence Road	100,000	100,000	\$10,323	\$10,323
Sections of Donald Ross Road	50,000	50,000	\$27,515	\$27,515
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,150
Sections of Linton Blvd.	75,000	75,000	\$122	\$122
Sections of Woolbright Road	50,000	50,000	\$81	\$81
<b>Subtotal for Striping :</b>	<b>5,300,000</b>	<b>5,375,000</b>	<b>\$1,941,709</b>	<b>\$1,941,709</b>

**Z90 - Department Reserves**

Engineering Department Reserves	0	2,467,168		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>2,467,168</b>		

<b>Total for Engineering:</b>	<b>126,332,000</b>	<b>150,458,210</b>	<b>\$65,448,838</b>	<b>\$52,886,721</b>
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**Facilities Development & Operations**

**G02 - General Government Facilities**

Four Points	450,000	1,280,000	\$1,200,077	\$87,088
Countywide ADA Renovations	1,300,000	1,300,000	\$466,161	\$254,894
<b>Countywide Radio Replacement</b>	<b>870,000</b>	<b>869,557</b>	<b>\$869,559</b>	<b>\$869,558</b>
Animal Care & Control	21,000,000	13,000,000	\$1,508,082	\$1,172,007
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$627,126	\$250,755
Government Center Renewal/Replacement	26,000,000	22,000,000	\$131,154	\$40,099
Countywide Buildings Renewal/Replacement	4,015,800	4,015,800	\$0	\$0
<b>Subtotal for General Government Facilities :</b>	<b>59,635,800</b>	<b>48,465,357</b>	<b>\$4,802,159</b>	<b>\$2,674,401</b>

**H02 - Housing**

Housing Units for Homeless, Extremely Low Income, & Low Income	17,850,000	17,850,000	\$4,496,659	\$878,467
Central County Housing Resource Center	5,700,000	14,943,697	\$12,663,858	\$1,838,557
<b>Subtotal for Housing :</b>	<b>23,550,000</b>	<b>32,793,697</b>	<b>\$17,160,517</b>	<b>\$2,717,024</b>



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

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

**J02 - Judicial**

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

**S04 - Sheriff**

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

**S06 - Sheriff - FDO**

Evidence Building	21,336,540	21,336,540	\$20,884,243	\$20,594,527
Headquarters R&R	32,702,000	47,679,994	\$46,553,243	\$30,635,622
Main Detention Center Electronics	10,300,000	10,300,000	\$9,819,656	\$9,476,054
Lake Worth West Substation	1,213,460	1,213,460	\$1,087,601	\$1,087,601
PBSO District 1 Substation and Marine Unit	0	1,000,000	\$0	\$0
<b>North County Substation</b>	<b>2,800,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
Acreage Substation	3,350,000	3,651,000	\$0	\$0
Detention Center Facilities R/R (Phases 3-5)	33,000,000	43,000,000	\$26,301,337	\$19,843,915
<b>Subtotal for Sheriff - FDO :</b>	<b>104,702,000</b>	<b>128,180,994</b>	<b>\$104,646,079</b>	<b>\$81,637,719</b>

**Z90 - Department Reserves**

FDO Department Reserves	0	499		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>499</b>		

<b>Total for Facilities Development &amp; Operations:</b>	<b>257,272,076</b>	<b>297,128,588</b>	<b>\$157,992,325</b>	<b>\$118,387,638</b>
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**Parks and Recreation**

**A02 - Aquatic Facility Repair and Replacement**

Lake Lytal Pool Facility Replacement	6,000,000	12,152,500	\$433,767	\$227,377
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
<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	12,152,500	\$137,150	\$119,884
North County Pool Facility Repairs and Renovation	1,800,000	2,062,000	\$0	\$0
Coconut Cove Waterpark Facility Repairs and Renovation	1,100,000	1,449,000	\$0	\$0
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>15,814,500</b>	<b>28,730,500</b>	<b>\$1,230,364</b>	<b>\$1,006,708</b>



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

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**Parks and Recreation**

**A04 - Asphalt Paving & Striping**

JPP Pathway Repairs	50,000	50,000	\$50,000	\$50,000
Okeehelée North Pathway Repairs	44,000	44,000	\$44,000	\$44,000
BASCR Pathway Repairs	40,000	40,000	\$40,000	\$40,000
Okeehelée Nature Center Pathway Repairs	35,000	35,000	\$35,000	\$35,000
BASCR Dog Park Pathway Repairs	25,000	25,000	\$25,000	\$25,000
Dyer Park Pathway Repairs	25,000	25,000	\$25,000	\$25,000
Lake Ida Dog Park Pathway Repairs	25,000	25,000	\$25,000	\$25,000
Glades Pioneer Pathway Repairs	20,000	20,000	\$20,000	\$20,000
Caloosa Park Pathway Repairs	16,000	16,000	\$16,000	\$16,000
Cabana Colony Pathway Repairs	8,000	8,000	\$8,000	\$8,000
Okeehelée North Roadway Repairs	15,000	14,999	\$15,000	\$15,000
West Boynton Park Parking Lot Repairs	10,000	10,000	\$10,000	\$10,000
South Inlet Parking Lot Repairs	8,100	8,100	\$8,100	\$8,100
Ocean Inlet Pathway Repairs	7,000	7,000	\$7,000	\$7,000
Seminole Palms Parking Lot Repairs	6,000	5,851	\$5,851	\$5,851
South Bay Pathway Repairs	5,850	5,850	\$5,850	\$5,850
Veterans Parking Lot Repairs	5,000	5,000	\$5,001	\$5,001
Seminole Palms Pathway Repairs	4,000	4,000	\$4,000	\$4,000
John Stretch Roadway Repairs	180,000	180,000	\$180,000	\$180,000
Santaluces Pathway Repairs	65,000	65,000	\$65,000	\$65,000
Veterans Park Pathway Repairs	45,000	45,000	\$45,000	\$45,000
West Boynton Park Pathway (Asphalt)	20,000	20,000	\$20,000	\$20,000
Okeehelée North Parking Lot Repairs	65,000	73,900	\$73,900	\$0
Countywide Park Roadway and Parking Lot Striping	50,000	58,000	\$3,953	\$94
Lake Ida 4th Roadway Repairs	33,000	39,980	\$38,103	\$38,103
Burt Reynolds Parking Lot Repairs	22,650	29,009	\$29,009	\$0
Caloosa Park Roadway Repairs	20,000	26,200	\$43	\$43
Ocean Inlet Roadway Repairs	10,000	12,600	\$20	\$20
Triangle Park Parking Lot Repairs	6,400	8,784	\$8,784	\$8,784
Dyer Park Parking Lot Repairs	45,000	54,050	\$0	\$0
Burt Reynolds Roadway Repairs	44,550	53,560	\$0	\$0
Dubois Park Parking Lot Repairs	35,000	43,150	\$0	\$0
Glades Pioneer Park Asphalt Repair & Expansion	0	63,349	\$63,349	\$63,349
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>990,550</b>	<b>1,121,382</b>	<b>\$812,614</b>	<b>\$705,846</b>

**A06 - Athletic Field Renovations**

West Boynton Park Athletic Field Renovation	2,000,000	2,185,000	\$196,900	\$78,746
Buttonwood Park Athletic Field Renovation	2,400,000	2,875,000	\$239,984	\$115,569
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$248,229	\$93,858
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$243,812	\$90,656
JPP Athletic Field Renovation	3,220,000	3,220,000	\$198,672	\$70,513
Loggers Run Park Athletic Field Renovation	3,200,000	2,500,000	\$198,126	\$79,752



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>A06 - Athletic Field Renovations</b>				
Glades Pioneer Park Athletic Field Renovation	2,000,000	1,219,000	\$168,943	\$56,996
<b>Subtotal for Athletic Field Renovations :</b>	<b>22,820,000</b>	<b>21,999,000</b>	<b>\$1,494,666</b>	<b>\$586,090</b>
<b>B06 - Bridge or Boardwalk Replacement</b>				
<i>BASCR Nature Trail Boardwalk Replacement</i>	<i>225,000</i>	<i>225,000</i>	<i>\$225,000</i>	<i>\$225,000</i>
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>60,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>
Beach Access Dune Crossover and Dock Repair and Replacement	166,360	166,360	\$131,227	\$131,227
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>451,360</b>	<b>391,360</b>	<b>\$356,227</b>	<b>\$356,227</b>
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$835,246	\$115,175
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$193,197	\$64,988
Westgate Park Restroom and Athletic Field Renovation	2,000,000	2,000,000	\$162,235	\$61,844
Okeeheelee Park South Expansion	3,000,000	2,000,000	\$56,594	\$56,594
South Bay RV Campground Electrical Upgrade	200,000	216,000	\$361	\$361
Acreage Community Park Recreation Center	3,000,000	3,000,000	\$0	\$0
<b>Subtotal for Existing Park Redevelopment or Expansion :</b>	<b>12,900,000</b>	<b>11,916,000</b>	<b>\$1,247,633</b>	<b>\$298,961</b>
<b>F02 - Fencing Replacement</b>				
Countywide Fencing Replacement	290,001	290,001	\$210,001	\$125,171
<b>Subtotal for Fencing Replacement :</b>	<b>290,001</b>	<b>290,001</b>	<b>\$210,001</b>	<b>\$125,171</b>
<b>F04 - Fresh Water Boat Ramps</b>				
JPP Boat Ramp Replacement	400,000	400,000	\$399,821	\$399,821
BASCR Boat Ramp Replacement	250,000	267,500	\$33,555	\$11,369
Okeeheelee Park Ski Lake Boat Ramp Replacement	400,000	474,000		
<b>Subtotal for Fresh Water Boat Ramps :</b>	<b>1,050,000</b>	<b>1,141,500</b>	<b>\$433,376</b>	<b>\$411,190</b>
<b>G04 - Group Pavilion Replacement</b>				
<i>Jupiter Island Pavilion Replacement</i>	<i>150,000</i>	<i>86,044</i>	<i>\$86,044</i>	<i>\$86,044</i>
Lake Biwa Pavilion Replacement	300,000	300,000	\$45,215	\$32,794
Countywide Picnic Shelter Replacement	300,000	334,000	\$334,000	\$216,741
Sunset Cove Pavilion Replacement	150,000	159,500	\$9,788	\$267
Carlin Beach Pavilion Replacement	150,000	159,500	\$6,800	\$267
JPP Center Drive Pavilion Replacement	150,000	159,500	\$267	\$267
Duncan Padget Park Picnic Area Improvements	0	235,000	\$9,663	\$9,663



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>Subtotal for Group Pavilion Replacement :</b>	<b>1,200,000</b>	<b>1,433,544</b>	<b>\$482,115</b>	<b>\$336,379</b>
<hr/>				
<b>N02 - New Park Development</b>				
Community Park New Development	5,900,000	2,000,000	\$738,853	\$254,380
Canyon's District Park New Park Development	12,000,000	24,983,740	\$12,229,950	\$10,936,126
<b>Subtotal for New Park Development :</b>	<b>17,900,000</b>	<b>26,983,740</b>	<b>\$12,968,802</b>	<b>\$11,190,505</b>
<hr/>				
<b>P02 - Parking Lot Lighting Replacement</b>				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$70,981	\$9,698
Jupiter Farms Parking Lot Light Replacement	60,000	100,000	\$61,115	\$13,639
Jupiter Beach Park Parking Lot Light Replacement	250,000	267,500	\$447	\$447
Ocean Reef Park Parking Lot Light Replacement	250,000	267,500	\$14,196	\$11,559
Caloosa Park Light Replacement	200,000	216,000	\$17,828	\$14,335
Carlin Park Parking Lot Light Replacement	200,000	216,000	\$11,788	\$9,503
Buttonwood Parking Lot Light Replacement	87,000	94,610	\$11,417	\$9,280
Okeeheelee Park Street and Parking Lot Light Replacement	350,000	396,000	\$34,014	\$7,318
West Boynton Parking Lot Light Replacement	285,000	327,100	\$13,457	\$12,044
Morikami Park Light Replacement	144,000	167,640	\$17,740	\$273
Pioneer Park Light Replacement	60,000	68,600	\$112	\$112
BASCR Street and Parking Lot Light Replacement	540,000	638,600	\$0	\$0
JPP Street and Parking Lot Light Replacement	300,000	352,000	\$0	\$0
Haverhill Park Parking Lot Light Replacement	200,000	238,000	\$0	\$0
Dyer Park Street and Parking Lot Light Replacement	192,000	229,280	\$0	\$0
<b>Subtotal for Parking Lot Lighting Replacement :</b>	<b>3,202,000</b>	<b>3,662,830</b>	<b>\$253,095</b>	<b>\$88,206</b>
<hr/>				
<b>P06 - Playground Replacement</b>				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>175,000</i>	<i>166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
<i>Playground Replacement Countywide FY17</i>	<i>398,750</i>	<i>520,262</i>	<i>\$520,263</i>	<i>\$520,263</i>
<i>West Boynton Park Playground Surface Replacement</i>	<i>85,000</i>	<i>77,052</i>	<i>\$77,052</i>	<i>\$77,052</i>
<i>Lake Lytal Park Activity Building Playground Replacement</i>	<i>77,750</i>	<i>77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>
Playground Replacement Countywide FY18	812,000	2,401,750	\$1,114,851	\$63,851
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,843
<i>West Boynton Skate Park Repair and Renovation</i>	<i>150,000</i>	<i>150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>BASCR Boundless Playground Surface Replacement</i>	<i>100,000</i>	<i>82,256</i>	<i>\$82,256</i>	<i>\$82,256</i>
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>40,000</i>	<i>15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
<b>Subtotal for Playground Replacement :</b>	<b>2,260,000</b>	<b>3,866,893</b>	<b>\$2,217,837</b>	<b>\$1,166,837</b>
<hr/>				
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	<i>150,000</i>	<i>3,330</i>	<i>\$0</i>	<i>\$0</i>
<i>JBE Barn Painting and Rust Treatment</i>	<i>250,000</i>	<i>204,678</i>	<i>\$204,678</i>	<i>\$204,678</i>



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

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

**P08 - Public Building Repair Replacement & Expansion**

<b>JBE Sound System Replacement</b>	<b>120,000</b>	<b>113,455</b>	<b>\$113,456</b>	<b>\$113,456</b>
Ocean Rescue Wooden Guard Tower Repair and Renovation	100,000	100,000	\$10,686	\$10,686
JPP Triplex Building Replacement	780,000	780,000	\$118,864	\$69,460
Dubois Park Var Historic Building Repair and Renovation	1,000,000	1,000,000	\$220,298	\$46,564
Lake Lytal Multipurpose Complex Building Replacement	780,000	853,400	\$1,426	\$1,426
Lake Lytal Softball Complex Building Replacement	780,000	853,400	\$1,426	\$1,426
Okeeheltee Park Soccer Complex Building Replacement	780,000	853,400	\$1,426	\$1,426
Lake Ida Park Maintenance Building Replacement	500,000	540,000	\$902	\$902
Lake Lytal Park Maintenance Building Replacement	500,000	540,000	\$902	\$902
Pinewoods Park Athletic Complex Building Replacement	780,000	876,800	\$1,426	\$1,426
Ocean Inlet Park and Marina Renovation and Expansion	5,000,000	5,700,000	\$1,833,764	\$1,370,613
JPP Parks Division Office Building Addition	2,500,000	750,000	\$0	\$0
Caloosa Park Var Building Renovation and Replacement	780,000	950,200	\$0	\$0
Canal Point Community Center Building Replacement	500,000	595,000	\$0	\$0
Carlin Park Maintenance Building Replacement	500,000	595,000	\$0	\$0
Dubois Park Maintenance Building Replacement	500,000	595,000	\$0	\$0
West Delray Regional Park Maintenance Building Replacement	500,000	595,000	\$0	\$0
Sunset Cove Amphitheater Stage Renovations	0	146,670	\$146,670	\$146,670
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	<b>16,800,000</b>	<b>16,645,333</b>	<b>\$2,509,255</b>	<b>\$1,822,966</b>

**R02 - Restroom Replacement**

<b>Kreusler Park Restroom Replacement-</b>	<b>200,000</b>	<b>88,485</b>	<b>\$88,486</b>	<b>\$88,486</b>
Canal Point Restroom Replacement	270,000	288,100	\$482	\$482
John Stretch Pavilion Restroom Replacement	270,000	288,100	\$482	\$482
Juno Park Restroom Replacement	270,000	288,100	\$482	\$482
Triangle Park Restroom Replacement	270,000	288,100	\$482	\$482
JPP Var Restroom Replacement	810,000	908,600	\$1,478	\$1,478
Carlin Park East Restroom Replacement	270,000	311,200	\$506	\$506
JPP Nursery Restroom Replacement	270,000	319,300	\$0	\$0
JPP Daycamp Restroom Replacement	270,000	319,300	\$0	\$0
JPP Restroom Number 10 Replacement	270,000	319,300	\$0	\$0
West Jupiter Park Restroom Replacement with Storage	250,000	297,500	\$0	\$0
<b>Subtotal for Restroom Replacement :</b>	<b>3,420,000</b>	<b>3,716,085</b>	<b>\$92,396</b>	<b>\$92,396</b>

**S02 - Sanitary Sewer/Septic Systems**

<b>Canal Point Community Center Septic System Replacement</b>	<b>50,000</b>	<b>35,647</b>	<b>\$35,648</b>	<b>\$35,648</b>
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$68,189	\$45,145
Lake Ida West Park Septic System Replacement	150,000	150,000	\$89,404	\$52,966
Juno Park Septic System Replacement	50,000	828,000	\$95,071	\$42,433
<b>Jupiter Farms Park Septic System Replacement</b>	<b>50,000</b>	<b>36,555</b>	<b>\$36,556</b>	<b>\$36,556</b>
Okeeheltee Caretaker Septic System Replacement	50,000	50,000	\$14,173	\$8,637
<b>Triangle Park Septic System Replacement</b>	<b>50,000</b>	<b>20,023</b>	<b>\$20,024</b>	<b>\$20,024</b>



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

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

**S02 - Sanitary Sewer/Septic Systems**

Caloosa Park Septic System Replacement	100,000	100,000	\$62,970	\$34,878
Gulfstream Park Septic System Replacement	100,000	100,000	\$99,965	\$28,477
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$5,748	\$5,748
Morikami Park Septic System Replacement	150,000	159,500	\$45,167	\$25,620
Lake Lytal Park Septic System Replacement	50,000	54,000	\$90	\$90
<b>Veterans Park Irrigation Well Replacement</b>	<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>1,657,987</b>	<b>\$597,266</b>	<b>\$360,484</b>

**S10 - Sport Court Replacement/ Resurfacing**

Haverhill Park Racquetball Court Replacement	270,000	270,000	\$1,689	\$1,689
<b>Cabana Colony Basketball Court Resurfacing</b>	<b>12,000</b>	<b>12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>West Jupiter Park Basketball Court Resurfacing</b>	<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	\$29,694	\$1,319
Lake Lytal Park Racquetball Court Replacement	270,000	288,100	\$28,882	\$482
<b>Duncan Padget Park Racquetball Court Replacement</b>	<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>1,400,100</b>	<b>\$92,265</b>	<b>\$35,490</b>

**S12 - Sports Lighting Replacement**

Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$4,113,806	\$3,950,568
<b>Sports Lighting Replacement Countywide FY18</b>	<b>1,200,000</b>	<b>393,298</b>	<b>\$393,298</b>	<b>\$393,298</b>
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$21,037	\$21,037
Sports Lighting Replacement Countywide FY20	1,300,000	927,000	\$792,712	\$754,131
Sports Lighting Replacement Countywide FY21	4,050,000	3,749,000	\$2,422,068	\$1,709,058
Sports Lighting Replacement Countywide FY22	900,000	1,004,000	\$1,633	\$1,633
<b>Subtotal for Sports Lighting Replacement :</b>	<b>11,850,000</b>	<b>10,473,298</b>	<b>\$7,744,553</b>	<b>\$6,829,724</b>

**Z90 - Department Reserves**

Parks Department Reserves	0	981,210		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>981,210</b>		

<b>Total for Parks and Recreation:</b>	<b>113,415,411</b>	<b>136,410,763</b>	<b>\$32,742,467</b>	<b>\$25,413,182</b>
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**Program**

**Z90 - Department Reserves**

Program Reserves	0	0		
<b>Subtotal for Department Reserves :</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
Total for Program:	0	0		
Grand Totals:	497,019,487	583,997,561	\$263,214,543	\$198,179,475



# 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
Prairie Rd. over LWDD Lat. 8 Canal	Bridge Replacements
CR 880 Canal Bank Stabilization	CR 880 Canal Bank Stabilization
Brown's Farms Road	Resurfacing
CR 880	Resurfacing
Sections of Clint Moore Road	Striping
Sections of Congress Avenue	Striping
Sections of Gateway Blvd.	Striping
Sections of Hagen Ranch Road	Striping
Sections of Jog Road	Striping
Sections of Military Trail	Striping
Sections of Old Dixie Hwy.	Striping
Sections of Palm Beach Lakes Blvd.	Striping
Sections of Seacrest Blvd.	Striping

**Future Projects**

None

**Completed Projects**

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



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2017 Projects

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

**Started Projects**

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

**Future Projects**

None

**Completed Projects**

Countywide Radio Replacement	General Government Facilities
Radios Replacement	Sheriff

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

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

**Future Projects**

None

**Completed Projects**

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





# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2018 Projects

Project Name	Category
<b>Completed Projects</b>	
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	Resurfacing
Pratt Whitney Rd. from Indiantown Rd. to north County line	Resurfacing
Cannon Gate (residential roads)	Resurfacing
Northlake Blvd. from Military Trail to Beeline Hwy.	Resurfacing
Duda Extension from C.R. 880 to Gator Blvd.	Resurfacing
Old Boynton Rd. from Knuth Rd. to Congress Ave.	Resurfacing
Congress Ave. from Lake Ida Rd. to Summit Dr.	Resurfacing
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	Resurfacing
Community Dr. from Haverhill Rd. to Military Trail	Resurfacing
Military Trail from County Line to Palmetto Park Rd	Resurfacing
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	Resurfacing
Sam Center Rd. from C.R. 880 to Gator Blvd.	Resurfacing
Summit Blvd from Military Tr to Congress Ave.	Resurfacing
Golf Road from Military Trail to Congress Ave.	Resurfacing
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	Resurfacing
Sections of Indiantown Road Pipe	Drainage (Pipe Replacements)
Lawerence Rd. from Boynton Beach Blvd. to Lantana Rd.	Resurfacing
School Zone System Upgrade	Signals and Signal Systems
Blue Heron Blvd. & Riviera FS # 2	Signals and Signal Systems
<b>Hood Road from Briarlake Dr. to W. of Turnpike</b>	<b>Pathways</b>
<b>Facilities Development &amp; Operations</b>	
<b>Started Projects</b>	
Four Points	General Government Facilities
Vehicle Replacement	Sheriff
Detention Center Facilities R/R (Phases 3-5)	Sheriff - FDO
<b>Future Projects</b>	
None	
<b>Completed Projects</b>	
None	
<b>Parks and Recreation</b>	
<b>Started Projects</b>	
Ocean Inlet Park and Marina Renovation	Public Building Repair Replacement and Expansion
Beach Access Dune Crossover and Dock Repair and Replacement	Bridge or Boardwalk Replacement
Juno Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Bert Winters Park Redevelopment	Existing Park Redevelopment or Expansion
Playground Replacement - Countywide FY18	Playground Replacement
Lake Ida West Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Okeehееlee Caretaker Septic System Replacement	Sanitary Sewer and Septic System Replacement
Ocean Rescue Wooden Guard Tower Repair and Renovation	Public Building Repair Replacement and Expansion



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2018 Projects

Project Name	Category
<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

**Future Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2019 Projects

Project Name	Category
<b>Engineering</b>	

**Started Projects**

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

**Future Projects**

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

**Completed Projects**

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

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

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

**Future Projects**

None

**Completed Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2019 Projects

Project Name	Category
<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
Jupiter Farms Park Street/Parking Lot Lighting Replacement LED Lights	Parking Lot Lighting Replacement
West Boynton Parking Lot Light Replacement (Transfer #19-02)	Parking Lot Lighting Replacement
Sports Field Lighting Replacement - FY19	Sports Lighting Replacement
Playground Replacement - Countywide FY19	Playground Replacement

**Future Projects**

None

**Completed Projects**

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



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2020 Projects

Project Name	Category
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### Engineering

**Started Projects**

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

**Future Projects**

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

**Completed Projects**

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

### Facilities Development & Operations

**Started Projects**

South County Admin Complex Redevelopment	General Government Facilities
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**Future Projects**

None

**Completed Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2020 Projects

Project Name	Category
<b>Parks and Recreation</b>	

**Started Projects**

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

**Future Projects**

**Completed Projects**

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



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2021 Projects

Project Name	Category
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### Engineering

**Started Projects**

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

**Future Projects**

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

**Completed Projects**

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

### 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

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

### Future Projects

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

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

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



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2022 Projects

Project Name	Category
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**Engineering**

**Started Projects**

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

**Future Projects**

Barwick Rd. over LWDD Lat. 30 Canal	Bridge Modifications
Seminole Colony east (Okeechobee/Military)	Drainage Improvements
Seminole Colony west (Okeechobee/Military)	Drainage Improvements
Center St. from Old Dixie Highway to Alt. A1A	Pathways
Lantana Rd. from Hagen Ranch Rd. to I-95	Resurfacing
Boynton Beach Blvd. & Military Trail	Signals and Signal Systems
SR 7 (Glades to SW 18th Avenue)	Signals and Signal Systems
Limestone Creek	Street Lighting
Countywide Street Lighting FY22	Street Lighting
Sections of Linton Blvd.	Striping
Sections of Woolbright Road	Striping

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

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

## FY 2022 Projects

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

**Started Projects**

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

**Future Projects**

Public Safety Equipment	Sheriff
In car cameras	Sheriff

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

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

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

Haverhill Park Raquetball Court Replacement (FY22 - Transfer #19-02 & 19-06)	Sport Court Replacement and Resurfacing
Lake Ida 4th Roadway Repairs	Asphalt Paving and Striping
Burt Reynolds Parking Lot Repairs	Asphalt Paving and Striping
Okeeheelee North Parking Lot Repairs	Asphalt Paving and Striping
Morikami Park Light Replacement	Parking Lot Lighting Replacement
Okeeheelee Park Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement

**Future Projects**

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

**Completed Projects**

Triangle Park Parking Lot Repairs	Asphalt Paving and Striping
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# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2023 Projects

Project Name	Category
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Engineering

**Started Projects**

None

**Future Projects**

Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	Bridge Replacements
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	Drainage Improvements
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	Resurfacing
Old Boynton Rd. from Military Trail to Knuth Rd.	Resurfacing
Haverhill Rd. from Roebuck Rd. to 45th St.	Resurfacing
Boca Del Mar (Powerline to Palmetto)	Resurfacing
10Th Ave N. from Congress Ave. to I-95	Resurfacing
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	Resurfacing
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	Resurfacing
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	Resurfacing
Tabit Rd. from Dead End to N.W. Ave G	Resurfacing
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	Resurfacing
Seville St. from Pee Hokey Dr. to Muck City Rd.	Resurfacing
Joe Louis Blvd. from Dead End to Muck City Rd.	Resurfacing
Australian Ave. from 45th St. to Blue Heron Blvd.	Resurfacing
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	Resurfacing
Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	Resurfacing
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	Resurfacing
Flavor Pict Rd. from Jog Rd. to Military Trail	Resurfacing
Boynton Beach Blvd. (SR7 to I-95)	Signals and Signal Systems
15th Street & Tamarind Avenue	Signals and Signal Systems
Cascades Isle Blvd. & Jog Road	Signals and Signal Systems
Donald Ross Road & Military Trail	Signals and Signal Systems
Countywide Street Lighting FY 23 (frmly Lyons Rd (Lantana to Boynton Beach Blvd)	Street Lighting
Ranch Haven/Laura Lane	Street Lighting

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

*Rodgers Rd. from County line to Miami Canal Rd.	Resurfacing
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# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2023 Projects

Project Name	Category
Facilities Development & Operations	

**Started Projects**

None

**Future Projects**

Countywide Buildings Renewal/Replacement  
Acreage Substation

General Government Facilities  
Sheriff - FDO

**Completed Projects**

None

Parks and Recreation
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**Started Projects**

None

**Future Projects**

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

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

**Completed Projects**

None

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

PROJECT:	Jim Brandon Equestrian Barn Painting and Rust Treatment	CATEGORY:	Public Building Repair Replacement and Expansion
PROJECT NO.:	T038	DISTRICT NO.:	3
CONSTRUCTION DEPARTMENT:	Facilities Development & Operations	DEPT. TRANSFER #:	22-03
OPERATING DEPARTMENT:	Parks & Recreation		

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

Summary of Transfer Details:      This project has been completed.

Date of Project Close-Out:	8/17/2021
Approved Project Budget:	\$250,000
Total Project Cost:	\$204,678
Amount to be Transferred/Swept:	\$45,322
Department Reserve before this Transfer:	\$899,237
Department Reserve after this Transfer:	\$944,559

PALM BEACH COUNTY  
 Requested by Operating Dept.:

By: [Signature]  
 Title: Director, Parks & Recreation Dept.  
 Date: 9-21-22

Recommended by Jacobs Project Management:

By: [Signature]  
 Title: Project Manager  
 Date: 9/23/22

Approved by OFMB:

By: [Signature]  
 Title: Budget Director  
 Date: 9/23/22

PALM BEACH COUNTY  
 Requested by Construction Dept.:

By: [Signature]  
 Title: FD Director  
 Date: 9/22/22

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

PROJECT:	Glades Pioneer Park Asphalt Repair and Expansion	CATEGORY:	Asphalt Paving and Striping
PROJECT NO.:	T201	DISTRICT NO.:	6
CONSTRUCTION DEPARTMENT:	Facilities Development & Operations	DEPT. TRANSFER #:	23-01
OPERATING DEPARTMENT:	Parks & Recreation		

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

Summary of Transfer Details: This project has been completed.

Date of Project Close-Out:	11/21/2021
Approved Project Budget:	\$100,000
Total Project Cost:	\$63,349
Amount to be Transferred/Swept:	\$36,651
Department Reserve before this Transfer:	\$944,559
Department Reserve after this Transfer:	\$981,210

PALM BEACH COUNTY  
Requested by Operating Dept.:

By: *[Signature]*  
Title: Director, Parks & Recreation Dept.  
Date: 10/7/2022

Recommended by Jacobs Project Management:

By: *[Signature]* NESTOR MARTINEZ  
Title: Project Manager  
Date: 10/12/22

Approved by OFMB:

By: *[Signature]*  
Title: Budget Officer  
Date: 10/12/2022

PALM BEACH COUNTY  
Requested by Construction Dept.:

By: *[Signature]*  
Title: FDD Director  
Date: 10/7/22

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

PROJECT:	<u>Hypoluxo Rd. from Military Trail to US 1</u>	CATEGORY:	<u>Resurfacing</u>
PROJECT NO.:	<u>2021807</u>	DISTRICT NO.:	<u>3 &amp; 7</u>
CONSTRUCTION DEPARTMENT:	<u>Engineering and Public Works</u>	DEPT. TRANSFER #:	<u>23-01</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>11/2/2022</u>
Approved Project Budget:	<u>\$2,140,000</u>
Total Project Cost:	<u>\$1,568,623</u>
Amount to be Transferred/Swept:	<u>\$571,377</u>
Department Reserve before this Transfer:	<u>\$1,689,439</u>
Department Reserve after this Transfer:	<u>\$2,260,816</u>

PALM BEACH COUNTY  
Requested by Operating Dept.:

By: 

Title: Steve Carrier, P.E.  
Assistant County Engineer

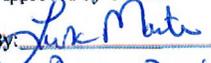
Date: 11/1/22

Recommended by Jacobs Project Management:

By:   
Nestor Martinez  
Title: Project Manager

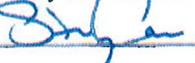
Date: 11/2/22

Approved by OFMB:

By:   
Title: Budget Director

Date: 11/4/2022

PALM BEACH COUNTY  
Requested by Construction Dept.:

By: 

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**PALM BEACH COUNTY**

**INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER**

PROJECT:	Belvedere Rd. from Benoist Farms to Jog Rd.	CATEGORY:	Resurfacing
PROJECT NO.:	2021809	DISTRICT NO:	2
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-02
OPERATING DEPARTMENT:	Engineering and Public Works		

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:	11/2/2022
Approved Project Budget:	\$1,100,000
Total Project Cost:	\$916,387
Amount to be Transferred/Swept:	\$183,613
Department Reserve before this Transfer:	\$2,260,816
Department Reserve after this Transfer:	\$2,444,429

PALM BEACH COUNTY Requested by Operating Dept.: By: <u>[Signature]</u> Title: <u>Steve Carrier, P.E.,</u> <u>Assistant County Engineer</u> Date: <u>11/1/22</u>	Recommended by Jacobs Project Management: By: <u>Nestor Martinez</u> Nestor Martinez Title: <u>Project Manager</u> Date: <u>11/2/22</u>	Approved by OFMB: By: <u>[Signature]</u> Title: <u>Budget Director</u> Date: <u>11/4/22</u>
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PALM BEACH COUNTY Requested by Construction Dept.: By: <u>[Signature]</u> Title: _____ Date: _____	
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**PALM BEACH COUNTY**  
**INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER**

PROJECT:	<u>Hood Road from Briarlake Dr. to W. of Turnpike</u>	CATEGORY:	<u>Pathways</u>
PROJECT NO.:	<u>2018806</u>	DISTRICT NO:	<u>1</u>
CONSTRUCTION DEPARTMENT:	<u>Engineering and Public Works</u>	DEPT. TRANSFER #:	<u>23-03</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>11/2/2022</u>
Approved Project Budget:	<u>\$500,000</u>
Total Project Cost:	<u>\$477,261</u>
Amount to be Transferred/Swept:	<u>\$22,739</u>
Department Reserve before this Transfer:	<u>\$2,444,429</u>
Department Reserve after this Transfer:	<u>\$2,467,168</u>

PALM BEACH COUNTY Requested by Operating Dept.: By: <u>[Signature]</u> Title: <u>Steve Carrier, P.E., Assistant County Engineer</u> Date: <u>11/1/22</u>	Recommended by Jacobs Project Management: By: <u>Nestor Martinez</u> Title: <u>Project Manager</u> Date: <u>11/2/22</u>	Approved by OFMB: By: <u>[Signature]</u> Title: <u>Budget Director</u> Date: <u>11/4/2022</u>
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PALM BEACH COUNTY Requested by Construction Dept.: By: <u>[Signature]</u> Title: _____ Date: _____	
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**PALM BEACH COUNTY**

**INFRASTRUCTURE SALES TAX TYPE 3 TRANSFER**

PROJECT:	<u>810 Datura Bldg. Replacement</u>	CATEGORY:	<u>General Government Facilities</u>
PROJECT NO.	<u>Q018</u>	DISTRICT NO.:	<u>Multiple</u>
CONSTRUCTION DEPARTMENT:	<u>Facilities Dev. &amp; Ops.</u>	DEPT. TRANSFER #:	<u>23-01</u>
OPERATING DEPARTMENT:	<u>Facilities Dev. &amp; Ops.</u>		

A Type 3 Transfer authorizes a transfer to and from the IST Program Reserves.

**Summary of Transfer Details:**

The 810 Datura Building Replacement is included in the IST Project Plan for \$5M in FY2025 and \$21.26M in FY2026, for a total budget of \$26.26M. As a result of the property being committed to the University of Florida Foundation (UF) pursuant to a Development and Conveyance Agreement approved by the Board of County Commissioners (BCC) on August 23, 2022, the planned replacement must now be accelerated. This request would facilitate acceleration by making \$2.6M immediately available for the master planning and design effort required to realize the replacement upon the County's 45<sup>th</sup> Street Complex property in the City of West Palm Beach as intended by the funding slated for FYs 2025 and 2026. An equivalent amount of residual proceeds would be returned to the IST Program Reserve if available upon project completion.

**This Type 3 transfer will:**

- Authorize transfer from IST Program Reserves to an Approved Project Budget.
- Authorize transfer from IST Program Reserves to a new Project Budget.
- Authorize transfer to Program Reserve from Departmental Reserve.
- Authorize transfer to Program Reserve from Approved Project Budget.

Approved Project Budget:	<u>\$26,260,000</u>
Amount to be increased/decreased:	<u>+\$2,600,000</u>
Project Budget after this Transfer:	<u>\$28,860,000</u>
Reserve Balance Before this Transfer:	<u>\$45,935,691</u>
Reserve Balance After this Transfer	<u>\$43,335,691</u>

Description of Timing Impacts to an Approved Project as a Result of this Transfer: Planning and design will be accelerated from a FY2025 commencement to an immediate commencement.

PALM BEACH COUNTY Requested by Operating Dept.: By: <u><i>Ronald Mou' L. Appl-Valley</i></u> Title: <u><i>FDO Director</i></u> Date: <u><i>11/03/22</i></u>	Recommended by Jacobs Project Management: By: <u><i>Nestor Martinez</i></u> Nestor Martinez Title: <u>Project Manager</u> Date: <u>11/4/22</u>	Recommended by OFMB: By: _____ Title: _____ Date: _____
PALM BEACH COUNTY Requested by Construction Dept.: By: <u><i>Same</i></u> Title: _____ Date: _____	By: _____ Legal Sufficiency – CAO Date: _____	Recommended by IST Oversight Committee: By: _____ Title: _____ Date: _____
	Recommended by Administration: By: _____ Title: _____ Date: _____	