

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

	Interest	Sales Tax	TOTAL	BUDGET	Overage/(Shortfall)
FY 2017	\$ 185,642.45	\$ 57,708,049.23	\$ 57,893,691.68	\$ 50,398,384.00	\$ 7,495,307.68
FY 2018	1,217,519.52	84,421,931.28	85,639,450.80	\$ 68,804,213.00	\$ 16,835,237.80
FY 2019	3,628,305.84	87,677,818.33	91,306,124.17	\$ 86,664,185.00	\$ 4,641,939.17
FY 2020	3,220,997.68	83,744,649.26	86,965,646.94	\$ 83,528,323.00	\$ 3,437,323.94
FY 2021	2,434,920.37	99,043,370.81	101,478,291.18	\$ 73,290,340.00	\$ 28,187,951.18
FY 2022	3,120,092.89	119,111,347.47	122,231,440.36	\$ 93,257,321.00	\$ 28,974,119.36
FY 2023	12,779,936.31	83,168,450.95	95,948,387.26	\$ 110,923,179.00	\$ (14,974,791.74)
FY 2024			-		\$ -
FY 2025			-		\$ -
FY 2026			-		\$ -
FY 2027			-		\$ -
Cumulative	\$ 26,587,415.06	\$ 614,875,617.33	\$ 641,463,032.39	\$ 566,865,945.00	\$ 74,597,087.39

SURTAX - RVSC 3520

AS OF AUGUST 01, 2023

FISCAL YEAR 2023					
3520 REVENUE MONTH		BUDGETED	ACTUAL	SURPLUS / (SHORTFALL)	% of Budget
OCT	1	7,099,904.69	8,263,218.94	1,163,314.25	7.4%
NOV	2	7,686,979.84	8,579,103.98	892,124.14	7.7%
DEC	3	9,440,685.87	10,823,685.49	1,382,999.62	9.8%
JAN	4	7,578,004.78	8,928,269.14	1,350,264.36	8.0%
FEB	5	7,983,445.59	9,045,728.10	1,062,282.51	8.2%
MAR	6	8,884,133.73	10,211,641.05	1,327,507.32	9.2%
APR	7	8,138,592.08	8,770,451.29	631,859.21	7.9%
MAY	8	7,627,493.37	8,361,299.22	733,805.85	7.5%
JUN	36	7,427,563.64		-7,427,563.64	0.0%
JUL	10	7,009,939.01		-7,009,939.01	0.0%
AUG	11	7,186,849.66		-7,186,849.66	0.0%
SEP	12	7,382,715.27		-7,382,715.27	0.0%
Q1 Adj	13	4,213,842.29	4,887,612.51	673,770.22	4.4%
Q2 Adj	14	4,782,244.47	5,297,441.23	515,196.76	4.8%
Q3 Adj	15	4,257,300.48		-4,257,300.48	0.0%
Q4 Adj	16	4,223,484.24		-4,223,484.24	0.0%
		110,923,179.00	83,168,450.95	-27,754,728.05	

2023 Collected vs. Budgeted 75.0%

VARIANCE FROM PRIOR YEAR

8.4%
3.9%
6.8%
9.7%
5.5%
7.0%
0.4%
2.1%
-100.0%
-100.0%
-100.0%
-100.0%
8.0%
3.2%
-100.0%
-100.0%

FISCAL YEAR 2022					
		BUDGETED	ACTUAL	SURPLUS / (SHORTFALL)	% of Actual
OCT		6,046,501.96	7,624,008.09	1,577,506.13	6.4%
NOV		6,161,667.52	8,254,420.18	2,092,752.66	6.9%
DEC		7,368,892.35	10,137,581.93	2,768,689.58	8.5%
JAN		6,426,276.45	8,137,400.75	1,711,124.30	6.8%
FEB		6,212,328.38	8,572,770.54	2,360,442.16	7.2%
MAR		7,822,876.29	9,539,946.02	1,717,069.73	8.0%
APR		7,368,173.99	8,739,369.70	1,371,195.71	7.3%
MAY		7,059,098.84	8,190,542.51	1,131,443.67	6.9%
JUN		7,039,754.55	7,975,854.29	936,099.74	6.7%
JUL		6,872,348.67	7,527,401.29	655,052.62	6.3%
AUG		6,305,393.94	7,717,371.20	1,411,977.26	6.5%
SEP		6,903,194.50	7,927,695.29	1,024,500.79	6.7%
Q1 Adj		2,671,939.68	4,524,901.27	1,852,961.59	3.8%
Q2 Adj		2,899,621.24	5,135,261.97	2,235,640.73	4.3%
Q3 Adj		2,807,748.50	4,571,567.47	1,763,818.97	3.8%
Q4 Adj		3,291,504.14	4,535,254.97	1,243,750.83	3.8%
		93,257,321.00	119,111,347.47	25,854,026.47	100.0%

2022 Collected vs. Budgeted 127.7%



Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 7/20/2023

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$71,827	\$3,562
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$2,423,049	\$949,954
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$5,874,281	\$3,523,285
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	\$1,663,685	\$1,391,547
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,699,952	\$1,128,643
8	Pathways	\$5,000,000	\$6,078,001	\$573,108	\$542,359
121	Resurfacing	\$79,900,000	\$93,464,698	\$53,662,135	\$46,469,262
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,232,540	\$907,963
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,246,636	\$741,352
27	Striping	\$9,000,000	\$9,000,000	\$2,456,516	\$2,002,685
1	Department Reserves	\$0	\$3,128,917		
Total for Engineering:		\$198,300,000	\$263,031,210	\$75,516,763	\$60,047,916
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$8,631,094	\$4,269,701
2	Housing	\$31,200,000	\$40,443,697	\$22,076,156	\$10,742,630
3	Judicial	\$74,026,527	\$76,808,137	\$13,144,277	\$13,005,904
4	Sheriff	\$42,188,397	\$42,188,341	\$18,383,869	\$18,383,869
9	Sheriff - FDO	\$144,702,000	\$172,280,994	\$107,345,306	\$98,490,256
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$388,039,124	\$503,986,321	\$169,580,703	\$144,892,359
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$2,257,962	\$1,204,261
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$848,747	\$817,707
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,505,746	\$688,335
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,604	\$356,250
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$19,921,000	\$1,247,438	\$515,771
1	Fencing Replacement	\$500,000	\$500,000	\$290,000	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$727,882	\$464,409
3	New Park Development	\$22,900,000	\$29,983,740	\$13,146,294	\$11,765,962
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$556,277	\$237,103
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,244,072	\$2,242,072
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$24,023,933	\$2,780,430	\$2,190,335
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$93,483	\$93,483
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,426	\$454,603
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$130,565	\$89,738
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,466,821	\$7,292,647
1	Department Reserves	\$0	\$943,087		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$35,683,183	\$28,994,375

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-----------	-------------	-----------------	----------------	-----------------	----------------

Program					
----------------	--	--	--	--	--

1	Department Reserves		\$0	\$0	
Total for Program:			\$0	\$0	

Grand Totals:			\$711,678,174	\$924,022,533	\$289,496,157	\$238,998,635
----------------------	--	--	---------------	---------------	---------------	---------------



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 7/20/2023

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$200,000	\$300,000	\$71,827	\$3,562
10	Bridge Modifications	\$9,450,000	\$11,300,484	\$2,423,049	\$949,954
16	Bridge Replacements	\$21,750,000	\$30,743,695	\$5,874,281	\$3,523,285
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	\$1,663,685	\$1,391,547
8	Drainage Improvements	\$5,100,000	\$5,600,000	\$2,690,123	\$811,358
3	Pathways	\$3,000,000	\$4,078,001	\$573,108	\$542,359
90	Resurfacing	\$60,200,000	\$68,364,698	\$53,662,232	\$46,469,358
17	Signals and Signal Systems	\$6,600,000	\$7,166,835	\$1,232,540	\$907,963
13	Street Lighting	\$9,032,000	\$9,138,000	\$2,246,636	\$741,352
27	Striping	\$5,300,000	\$5,375,000	\$2,456,516	\$2,002,685
1	Department Reserves	\$0	\$2,828,917		
Total for Engineering:		\$126,332,000	\$150,458,210	\$75,507,031	\$59,730,727
Facilities Development & Operations					
8	General Government Facilities	\$59,635,800	\$51,065,357	\$8,631,094	\$4,269,701
2	Housing	\$23,550,000	\$32,793,697	\$22,076,156	\$10,742,630
3	Judicial	\$43,065,527	\$45,499,700	\$13,144,277	\$13,005,904
4	Sheriff	\$26,318,749	\$42,188,341	\$18,383,869	\$18,383,869
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$107,345,306	\$98,490,256
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$257,272,076	\$299,728,588	\$169,580,703	\$144,892,359
Parks and Recreation					
6	Aquatic Facility Repair and Replacement	\$15,814,500	\$28,730,500	\$2,257,962	\$1,204,261
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$848,747	\$817,707
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,505,746	\$688,335
3	Bridge or Boardwalk Replacement	\$451,360	\$391,360	\$370,604	\$356,250
6	Existing Park Redevelopment or Expansion	\$12,900,000	\$11,916,000	\$1,247,438	\$515,771
1	Fencing Replacement	\$290,001	\$290,001	\$290,000	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$412,250
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$727,882	\$464,409
2	New Park Development	\$17,900,000	\$26,983,740	\$13,146,294	\$11,765,962
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$556,277	\$237,103
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,244,072	\$2,242,072
20	Public Building Repair Replacement & Expansion	\$16,800,000	\$16,645,333	\$2,627,206	\$2,185,923



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Summary

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation					
11	Restroom Replacement	\$3,420,000	\$3,716,085	\$93,483	\$93,483
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,426	\$454,603
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$130,565	\$89,738
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,466,821	\$7,292,647
1	Department Reserves	\$0	\$943,087		
Total for Parks and Recreation:		\$113,415,411	\$136,410,763	\$35,529,958	\$28,989,963
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$497,019,487	\$586,597,561	\$289,333,201	\$238,677,035



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 7/20/2023

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B02 - Belvedere Rd. Canal Piping				
Belvedere Rd. Canal Piping	\$200,000	\$300,000	\$71,827	\$3,562
Subtotal for Belvedere Rd. Canal Piping :	\$200,000	\$300,000	\$71,827	\$3,562
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	\$600,000	\$1,750,000	\$452,941	\$286,201
Palm Beach Lakes Blvd over FEC R/R (937709)	\$6,000,000	\$6,000,000	\$1,517,040	\$330,732
Lake Osborne Dr. over Lake Bass Canal (PB934354)	\$600,000	\$1,500,000	\$377,761	\$290,424
Donald Ross Rd. over Cypress Creek (N Br) (934128)	\$900,000	\$242	\$242	\$242
Donald Ross Rd. over Cypress Creek (S Br) (934129)	\$900,000	\$242	\$242	\$242
Barwick Rd. over LWDD Lat. 30 Canal (934455)	\$150,000	\$600,000	\$1,714	\$1,714
Clint Moore Rd. over LWDD E-4 Canal (PB934426)	\$150,000	\$0	\$0	\$0
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	\$150,000	\$800,000	\$3,360	\$3,360
CR-700 over SFWMD L-13 Canal (930085)	\$0	\$150,000	\$39,820	\$35,942
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	\$0	\$500,000	\$29,928	\$1,097
Subtotal for Bridge Modifications :	\$9,450,000	\$11,300,484	\$2,423,049	\$949,954
B08 - Bridge Replacements				
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	\$6,000,000	\$6,000,000	\$5,665,200	\$3,043,658
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	\$700,000	\$700,000	\$696,898	\$695,905
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	\$1,008,692	\$1,008,692	\$1,008,692
Kudza Rd. over LWDD Lat. 8 Canal (934312)	\$700,000	\$835,003	\$836,595	\$835,003
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	\$2,000,000	\$8,000,000	\$515,514	\$436,076
Belvedere Rd over E-3 canal (934205 & 934206)	\$1,800,000	\$2,100,000	\$408,081	\$288,310
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	\$700,000	\$700,000	\$678,061	\$626,858
Congress Ave. over PBC Lat. 2 Canal (934251)	\$800,000	\$1,200,000	\$197,472	\$131,403
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	\$600,000	\$600,000	\$63,841	\$35,965
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	\$600,000	\$1,100,000	\$1,086,714	\$114,357
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	\$700,000	\$700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	\$900,000	\$800,000	\$1,437	\$1,437
Jupiter Beach Rd. over Branch of ICWW (934125)	\$700,000	\$500,000	\$305,249	\$29,803
Summit Blvd. over C-51 Canal (934201)	\$2,000,000	\$3,000,000	\$770,185	\$12,941
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	\$250,000	\$800,000	\$2,440	\$2,440
Subtotal for Bridge Replacements :	\$21,750,000	\$30,743,695	\$5,874,281	\$3,523,285



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	\$3,000,000	\$3,000,000	\$2,613,034	\$2,387,304
Subtotal for CR 880 Canal Bank Stabilization :	\$3,000,000	\$3,000,000	\$2,613,034	\$2,387,304
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	\$500,000	\$413,014	\$413,014	\$413,014
Various other locations Countywide	\$1,400,000	\$1,400,000	\$1,000,085	\$727,946
Sections of Randolph Siding Rd.	\$600,000	\$600,000	\$101,020	\$101,020
Sections of Indiantown Road Pipe	\$200,000	\$149,566	\$149,567	\$149,567
Subtotal for Drainage (Pipe Replacements) :	\$2,700,000	\$2,562,580	\$1,663,685	\$1,391,547
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	\$500,000	\$1,000,000	\$125,794	\$109,537
Congress Ave. north of Linton Blvd.	\$500,000	\$500,000	\$80,516	\$33,700
Australian Ave. from Banyan St. to 45th St.	\$2,000,000	\$2,000,000	\$1,940,877	\$506,759
Congress Ave. @ Palm Beach Lakes	\$500,000	\$500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	\$500,000	\$500,000	\$97,089	\$79,078
Seminole Colony east (Okeechobee/Military)	\$300,000	\$300,000	\$296,475	\$76,513
Seminole Colony west (Okeechobee/Military)	\$200,000	\$200,000	\$147,785	\$4,186
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	\$600,000	\$600,000	\$1,585	\$1,585
Subtotal for Drainage Improvements :	\$5,100,000	\$5,600,000	\$2,690,123	\$811,358
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	\$200,000	\$477,261	\$477,261	\$477,262
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	\$2,400,000	\$3,600,000	\$95,107	\$64,357
Center St. from Old Dixie Highway to Alt. A1A	\$400,000	\$740	\$740	\$740
Subtotal for Pathways :	\$3,000,000	\$4,078,001	\$573,108	\$542,359
R04 - Resurfacing				
Woolbright Road from Military Trail to Lawrence Road	\$1,000,000	\$792,152	\$792,153	\$792,153
Military Trail from PGA Blvd. to Donald Ross Rd.	\$1,800,000	\$1,576,226	\$1,576,226	\$1,576,226
Gun Club Rd. from Jog Rd. to Congress Ave.	\$1,400,000	\$841,011	\$841,011	\$841,011
Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.	\$1,200,000	\$707,123	\$707,123	\$707,123
Lantana Rd. from west of SR7 to Turnpike	\$900,000	\$850,873	\$850,873	\$850,873
CR A1A from Donald Ross Rd. to Marcinski	\$300,000	\$237,996	\$237,997	\$237,997
CR 880	\$2,100,000	\$2,250,000	\$2,150,391	\$1,323,391
Brown's Farms Road	\$1,400,000	\$1,550,000	\$1,509,035	\$1,159,035
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	\$2,200,000	\$1,782,687	\$1,782,688	\$1,782,688



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
R04 - Resurfacing				
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	\$1,600,000	\$1,691,783	\$1,691,784	\$1,691,784
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	\$1,500,000	\$1,296,344	\$1,296,344	\$1,296,344
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	\$1,500,000	\$1,174,063	\$1,174,063	\$1,174,063
<i>Military Trail from County Line to Palmetto Park Rd</i>	\$900,000	\$572,987	\$572,987	\$572,987
<i>Summit Blvd from Military Tr to Congress Ave.</i>	\$700,000	\$574,408	\$574,408	\$574,408
<i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>	\$600,000	\$455,403	\$455,402	\$455,402
<i>Golf Road from Military Trail to Congress Ave.</i>	\$600,000	\$688,717	\$688,717	\$688,582
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	\$500,000	\$498,454	\$498,453	\$498,453
<i>Cannon Gate (residential roads)</i>	\$400,000	\$238,477	\$238,478	\$238,478
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	\$300,000	\$212,005	\$212,006	\$212,006
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	\$200,000	\$181,890	\$181,890	\$181,890
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	\$200,000	\$187,044	\$187,044	\$187,044
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	\$200,000	\$133,066	\$133,066	\$133,066
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	\$200,000	\$192,013	\$192,013	\$192,013
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	\$200,000	\$143,770	\$143,771	\$143,771
<i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>	\$1,800,000	\$2,191,121	\$2,191,122	\$2,191,122
<i>SW 18th St. from SR7 to Boca Rio Rd.</i>	\$900,000	\$822,297	\$822,296	\$822,296
<i>Lantana Rd from I-95 to US-1</i>	\$500,000	\$600,000	\$2,920	\$2,920
<i>Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.</i>	\$500,000	\$536,328	\$536,328	\$536,328
<i>Jog Rd. from Summit Blvd to Gun Club Rd.</i>	\$400,000	\$415,825	\$432,763	\$415,825
<i>Frederick Small Rd from Central Blvd. to Military Trail</i>	\$300,000	\$287,784	\$287,783	\$287,783
<i>Woolbright Rd. from Lawrence Rd to Congress Ave.</i>	\$200,000	\$199,335	\$199,335	\$199,335
<i>Frederick Small Rd. from Military Trail to Palmwood Rd.</i>	\$200,000	\$270,040	\$270,040	\$270,040
<i>Northtree (residential roads)</i>	\$200,000	\$195,062	\$195,061	\$195,061
<i>Lyons Rd from Hillsboro Canal to Boca Lago Blvd.</i>	\$1,000,000	\$724,668	\$724,668	\$724,668
<i>Lake Ida Rd from Congress Ave to Swinton Ave.</i>	\$700,000	\$1,200,000	\$703,700	\$703,700
<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	\$295,485	\$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	\$2,104,883	\$2,104,883
<i>Hypoluxo Rd. from Military Trail to U.S. 1</i>	\$1,400,000	\$1,568,623	\$1,568,623	\$1,568,623
<i>Congress Ave. from Palm Beach Lakes to 45th St.</i>	\$1,000,000	\$1,000,000	\$1,675	\$1,675
<i>Belvedere Rd. from Benoist Farms to Jog Rd.</i>	\$900,000	\$916,387	\$916,343	\$916,343
<i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i>	\$800,000	\$642,625	\$642,625	\$642,625
<i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i>	\$700,000	\$649,276	\$649,276	\$649,276
<i>Woolbright Rd. from Congress Ave to Federal Hwy.</i>	\$600,000	\$1,230,000	\$928,614	\$928,614
<i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i>	\$300,000	\$298,537	\$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	\$335,440	\$335,440	\$335,440
<i>Garden Rd. from Bee Line Hwy. to Investment Ln.</i>	\$300,000	\$1,000,000	\$24,158	\$13,084
<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	\$4,800,000	\$3,957,922
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	\$800,000	\$1,400,000	\$1,363,747	\$1,269,647



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-------------	-----------------	----------------	-----------------	----------------

Engineering

R04 - Resurfacing

10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	\$700,000	\$1,000,000	\$964,801	\$964,801
Jog Rd. from Glades Rd. to Yamato Rd.	\$700,000	\$700,000	\$377,811	\$267,818
Palm Beach Lakes Blvd. from I-95 to U.S. 1	\$700,000	\$1,600,000	\$1,033,119	\$908,619
Belvedere Rd. from Jog Rd. to Haverhill Rd.	\$600,000	\$800,000	\$669,504	\$669,504
Westgate Ave. from Military Trail to Congress Ave.	\$500,000	\$750,000	\$341,532	\$278,132
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	\$400,000	\$900,000	\$643,521	\$595,921
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	\$400,000	\$500,000	\$452,774	\$396,274
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	\$300,000	\$360,000	\$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	\$500,000	\$379,045	\$1,045
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	\$200,000	\$270,000	\$189,784	\$1,784
Lantana Rd. from Hagen Ranch Rd. to I-95	\$2,000,000	\$3,280,000	\$6,070	\$6,070
Rodgers Rd. from County line to Miami Canal Rd.	\$500,000	\$570,000	\$498,362	\$362
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	\$500,000	\$840,000	\$533	\$533
Old Boynton Rd. from Military Trail to Knuth Rd.	\$500,000	\$650,000	\$588,504	\$529,504
Haverhill Rd. from Roebuck Rd. to 45th St.	\$500,000	\$720,000	\$678,579	\$579
Boca Del Mar (Powerline to Palmetto)	\$400,000	\$450,000	\$386,372	\$372
10Th Ave N. from Congress Ave. to I-95	\$400,000	\$640,000	\$510,625	\$625
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	\$400,000	\$600,000	\$381	\$381
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	\$400,000	\$580,000	\$505,599	\$599
Center St. from Indiantown Rd. to Alt A-1-A	\$300,000	\$0	\$0	\$0
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	\$300,000	\$300,000	\$300,000	\$300,000
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	\$300,000	\$500,000	\$317	\$317
Tabit Rd. from Dead End to N.W. Ave G	\$200,000	\$340,000	\$216	\$216
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$80,000	\$41,769	\$41,769
Seville St. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$80,000	\$56,893	\$163
Joe Louis Blvd. from Dead End to Muck City Rd.	\$200,000	\$85,000	\$48,190	\$48,190
Rodgers Rd. from County line to E. 1.5 miles	\$200,000	\$0	\$0	\$0
Australian Ave. from 45th St. to Blue Heron Blvd.	\$200,000	\$800,000	\$674,630	\$630
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	\$200,000	\$240,000	\$152	\$152
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	\$2,891,869	\$2,470,043
Cresthaven Blvd. from Jog Rd. to Military Trail	\$0	\$600,000	\$0	\$0
Subtotal for Resurfacing :	\$60,200,000	\$68,364,698	\$53,662,232	\$46,469,358

S08 - Signals and Signal Systems

Boynton Beach Blvd. & Seacrest Blvd.	\$400,000	\$650,000	\$72,176	\$14,925
Blue Heron Blvd. & Riviera FS # 2	\$400,000	\$18,572	\$18,574	\$18,574
Video Detection (80 +/- intersection)	\$500,000	\$500,000	\$199,191	\$199,191
Le Chalet Blvd. & Military Trail	\$400,000	\$550,000	\$86,358	\$42,857
Atlantic Avenue & Hamlet Drive	\$400,000	\$400,000	\$670	\$670
45th Street (Military Tr. to Broadway)	\$400,000	\$400,000	\$670	\$670



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-------------	-----------------	----------------	-----------------	----------------

Engineering

S08 - Signals and Signal Systems

Hypoluxo Road & Military Trail	\$400,000	\$650,000	\$144,719	\$65,521
Old Boynton & Military Trail	\$400,000	\$484	\$484	\$484
Summit Blvd. & Haverhill Road	\$400,000	\$550,000	\$78,401	\$45,540
Lantana Road & Congress Avenue	\$400,000	\$650,000	\$132,167	\$20,402
Boynton Beach Blvd. & Military Trail	\$400,000	\$400,000	\$794	\$794
SR 7 (Glades to SW 18th Avenue)	\$300,000	\$300,000	\$555	\$555
Boynton Beach Blvd. (SR7 to I-95)	\$500,000	\$500,000	\$0	\$0
15th Street & Tamarind Avenue	\$500,000	\$500,000	\$0	\$0
Cascades Isle Blvd. & Jog Road	\$400,000	\$450,000	\$0	\$0
Donald Ross Road & Military Trail	\$400,000	\$150,000	\$0	\$0
School Zone System Upgrade	\$0	\$497,779	\$497,780	\$497,780
Subtotal for Signals and Signal Systems :	\$6,600,000	\$7,166,835	\$1,232,540	\$907,963

S14 - Street Lighting

Street Lighting LED Replacements Countywide FY18	\$1,950,000	\$1,950,000	\$1,825,546	\$624,714
Street Lighting LED Replacements Countywide FY19	\$820,000	\$820,000	\$258,849	\$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	\$130,175	\$81,388
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	\$500,000	\$500,000	\$837	\$837
Southern Blvd. Pines / Wallis Rd. west	\$180,000	\$180,000	\$301	\$301
Limestone Creek	\$180,000	\$180,000	\$333	\$333
Street Lighting LED Replacements Countywide FY22	\$840,000	\$840,000	\$1,554	\$1,554
Street Lighting LED Replacements Countywide FY23	\$1,830,000	\$1,830,000	\$0	\$0
Ranch Haven/Laura Lane	\$180,000	\$180,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	\$0	\$106,000	\$27,340	\$25,790
Subtotal for Street Lighting :	\$9,032,000	\$9,138,000	\$2,246,636	\$741,352

S16 - Striping

Sections of Jog Road	\$700,000	\$700,000	\$493,421	\$389,446
Sections of Military Trail	\$600,000	\$600,000	\$137,271	\$137,271
Sections of Congress Avenue	\$400,000	\$400,000	\$241,419	\$241,419
Sections of Gateway Blvd.	\$100,000	\$100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	\$150,000	\$150,000	\$31,702	\$31,702
Sections of Old Dixie Hwy.	\$250,000	\$250,000	\$28,575	\$28,575
Sections of Clint Moore Road	\$100,000	\$100,000	\$47,104	\$47,104
Sections of Hagen Ranch Road	\$100,000	\$100,000	\$58,452	\$49,680
Sections of Palm Beach Lakes Blvd.	\$50,000	\$50,000	\$29,252	\$29,252
Sections of Lyons Road	\$400,000	\$400,000	\$248,559	\$209,111
Sections of Haverhill Road	\$300,000	\$300,000	\$142,079	\$61,263
Sections of Belvedere Road	\$150,000	\$150,000	\$110,533	\$110,533



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-------------	-----------------	----------------	-----------------	----------------

Engineering

S16 - Striping

Sections of Yamato Road	\$175,000	\$175,000	\$94,288	\$94,288
Sections of Indiantown Road Striping	\$275,000	\$275,000	\$203,932	\$105,930
Sections of Palmetto Park Road	\$275,000	\$275,000	\$52,914	\$52,914
Sections of Hypoluxo Road	\$175,000	\$175,000	\$113,138	\$77,328
Sections of Australian Avenue	\$200,000	\$200,000	\$82,032	\$82,032
Sections of Lantana Road	\$175,000	\$175,000	\$14,644	\$1,279
Sections of Okeechobee Blvd.	\$100,000	\$100,000	\$44,753	\$44,753
Sections of 10th Avenue North	\$100,000	\$100,000	\$22,471	\$22,471
Sections of 45th Street	\$100,000	\$100,000	\$82,540	\$37,995
Sections of Lake Ida Road	\$100,000	\$100,000	\$173	\$173
Sections of Lawrence Road	\$100,000	\$100,000	\$10,355	\$10,355
Sections of Donald Ross Road	\$50,000	\$50,000	\$49,521	\$27,515
Sections of Summit Blvd.	\$50,000	\$125,000	\$33,150	\$33,150
Sections of Linton Blvd.	\$75,000	\$75,000	\$139	\$139
Sections of Woolbright Road	\$50,000	\$50,000	\$7,186	\$93
Subtotal for Striping :	\$5,300,000	\$5,375,000	\$2,456,516	\$2,002,685

Z90 - Department Reserves

Engineering Department Reserves	\$0	\$2,828,917		
Subtotal for Department Reserves :	\$0	\$2,828,917		

Total for Engineering:	\$126,332,000	\$150,458,210	\$75,507,031	\$59,730,727
-------------------------------	----------------------	----------------------	---------------------	---------------------

Facilities Development & Operations

G02 - General Government Facilities

Four Points	\$450,000	\$1,280,000	\$1,279,239	\$839,624
Countywide ADA Renovations	\$1,300,000	\$1,300,000	\$1,132,898	\$467,085
Countywide Radio Replacement	\$870,000	\$869,557	\$869,559	\$869,558
Animal Care & Control	\$21,000,000	\$13,000,000	\$1,508,082	\$1,469,462
South County Admin Complex Redevelopment	\$6,000,000	\$6,000,000	\$1,223,583	\$359,222
Government Center Renewal/Replacement	\$26,000,000	\$22,000,000	\$272,444	\$166,850
Countywide Buildings Renewal/Replacement	\$4,015,800	\$4,015,800	\$4,416	\$2,549
810 Datura Building Replacement	\$0	\$2,600,000	\$2,340,873	\$95,350
Subtotal for General Government Facilities :	\$59,635,800	\$51,065,357	\$8,631,094	\$4,269,701

H02 - Housing

Housing Units for Homeless, Extremely Low Income, & Low Income	\$17,850,000	\$17,850,000	\$9,195,888	\$1,285,744
Central County Housing Resource Center	\$5,700,000	\$14,943,697	\$12,880,268	\$9,456,886
Subtotal for Housing :	\$23,550,000	\$32,793,697	\$22,076,156	\$10,742,630



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-------------	-----------------	----------------	-----------------	----------------

Facilities Development & Operations

J02 - Judicial

Courthouse Buildout and Renovations	\$10,630,027	\$32,500,000	\$144,574	\$31,277
Courthouse Electronics System R&R/Command Center	\$12,999,700	\$12,999,700	\$12,999,702	\$12,974,627
Judicial Partners Records Warehouse	\$19,435,800	\$0	\$0	\$0
Subtotal for Judicial :	\$43,065,527	\$45,499,700	\$13,144,277	\$13,005,904

S04 - Sheriff

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

S06 - Sheriff - FDO

Evidence Building	\$21,336,540	\$21,336,540	\$21,120,388	\$20,741,275
Headquarters R&R	\$32,702,000	\$47,679,994	\$47,023,731	\$44,202,037
Main Detention Center Electronics	\$10,300,000	\$10,300,000	\$9,819,656	\$9,576,204
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	\$953,221	\$953,221
North County Substation	\$2,800,000	\$0	\$0	\$0
Acreage Substation	\$3,350,000	\$3,651,000	\$2,318	\$2,318
Detention Center Facilities R/R (Phases 3-5)	\$33,000,000	\$43,000,000	\$28,291,613	\$22,880,822
Subtotal for Sheriff - FDO :	\$104,702,000	\$128,180,994	\$107,345,306	\$98,490,256

Z90 - Department Reserves

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

Total for Facilities Development & Operations:	\$257,272,076	\$299,728,588	\$169,580,703	\$144,892,359
---	----------------------	----------------------	----------------------	----------------------

Parks and Recreation

A02 - Aquatic Facility Repair and Replacement

Lake Lytal Pool Facility Replacement	\$6,000,000	\$12,152,500	\$1,452,056	\$415,621
Santaluces Pool Facility Renovation	\$850,000	\$850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	\$64,500	\$64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	\$6,000,000	\$12,152,500	\$144,230	\$126,964
North County Pool Facility Repairs and Renovation	\$1,800,000	\$2,062,000	\$1,309	\$1,309
Coconut Cove Waterpark Facility Repairs and Renovation	\$1,100,000	\$1,449,000	\$920	\$920



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-------------	-----------------	----------------	-----------------	----------------

Parks and Recreation

Subtotal for Aquatic Facility Repair and Replacement : \$15,814,500 \$28,730,500 \$2,257,962 \$1,204,261

A04 - Asphalt Paving & Striping

<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	\$15,000	\$15,000
<i>West Boynton Park Parking Lot Repairs</i>	\$10,000	\$10,000	\$10,000	\$10,000
<i>South Inlet Parking Lot Repairs</i>	\$8,100	\$8,100	\$8,100	\$8,100
<i>Ocean Inlet Pathway Repairs</i>	\$7,000	\$7,000	\$7,000	\$7,000
<i>Seminole Palms Parking Lot Repairs</i>	\$6,000	\$5,851	\$5,851	\$5,851
<i>South Bay Pathway Repairs</i>	\$5,850	\$5,850	\$5,850	\$5,850
<i>Veterans Parking Lot Repairs</i>	\$5,000	\$5,000	\$5,001	\$5,001
<i>Seminole Palms Pathway Repairs</i>	\$4,000	\$4,000	\$4,000	\$4,000
<i>John Stretch Roadway Repairs</i>	\$180,000	\$180,000	\$180,000	\$180,000
<i>Santaluces Pathway Repairs</i>	\$65,000	\$65,000	\$65,000	\$65,000
<i>Veterans Park Pathway Repairs</i>	\$45,000	\$45,000	\$45,000	\$45,000
<i>West Boynton Park Pathway (Asphalt)</i>	\$20,000	\$20,000	\$20,000	\$20,000
<i>Okeehelée North Parking Lot Repairs</i>	\$65,000	\$73,900	\$73,900	\$73,900
Countywide Park Roadway and Parking Lot Striping	\$50,000	\$58,000	\$13,830	\$8,942
<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
Caloosa Park Roadway Repairs	\$20,000	\$26,200	\$26,200	\$48
Ocean Inlet Roadway Repairs	\$10,000	\$12,600	\$23	\$23
<i>Triangle Park Parking Lot Repairs</i>	\$6,400	\$8,784	\$8,784	\$8,784
Dyer Park Parking Lot Repairs	\$45,000	\$54,050	\$34	\$34
Burt Reynolds Roadway Repairs	\$44,550	\$53,560	\$34	\$34
Dubois Park Parking Lot Repairs	\$35,000	\$43,150	\$27	\$27
<i>Glades Pioneer Park Asphalt Repair & Expansion</i>	\$0	\$63,349	\$63,349	\$63,349
Subtotal for Asphalt Paving & Striping :	\$990,550	\$1,119,505	\$848,747	\$817,707

A06 - Athletic Field Renovations

West Boynton Park Athletic Field Renovation	\$2,000,000	\$2,185,000	\$198,563	\$89,489
Buttonwood Park Athletic Field Renovation	\$2,400,000	\$2,875,000	\$242,971	\$130,720
Dyer Park Athletic Field Renovation	\$6,000,000	\$6,000,000	\$250,260	\$109,864
Caloosa Park Athletic Field Renovation	\$4,000,000	\$4,000,000	\$243,779	\$102,428
JPP Athletic Field Renovation	\$3,220,000	\$3,220,000	\$199,518	\$85,427



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A06 - Athletic Field Renovations				
Loggers Run Park Athletic Field Renovation	\$3,200,000	\$2,500,000	\$199,210	\$89,916
Glades Pioneer Park Athletic Field Renovation	\$2,000,000	\$1,219,000	\$171,444	\$80,491
Subtotal for Athletic Field Renovations :	\$22,820,000	\$21,999,000	\$1,505,746	\$688,335
B06 - Bridge or Boardwalk Replacement				
<i>BASCR Nature Trail Boardwalk Replacement</i>	<i>\$225,000</i>	<i>\$225,000</i>	<i>\$225,000</i>	<i>\$225,000</i>
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>\$60,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Beach Access Dune Crossover and Dock Repair and Replacement	\$166,360	\$166,360	\$145,604	\$131,250
Subtotal for Bridge or Boardwalk Replacement :	\$451,360	\$391,360	\$370,604	\$356,250
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	\$1,700,000	\$1,700,000	\$828,695	\$303,862
Samuel Friedland District Park Expansion	\$3,000,000	\$3,000,000	\$195,550	\$81,409
Westgate Park Restroom and Athletic Field Renovation	\$2,000,000	\$2,000,000	\$164,826	\$72,133
Okeeheelee Park South Expansion	\$3,000,000	\$2,000,000	\$56,818	\$56,818
South Bay RV Campground Electrical Upgrade	\$200,000	\$216,000	\$1,549	\$1,549
Acreage Community Park Recreation Center	\$3,000,000	\$3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	\$12,900,000	\$11,916,000	\$1,247,438	\$515,771
F02 - Fencing Replacement				
Countywide Fencing Replacement	\$290,001	\$290,001	\$290,000	\$169,448
Subtotal for Fencing Replacement :	\$290,001	\$290,001	\$290,000	\$169,448
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	\$400,000	\$400,000	\$400,000	\$400,000
BASCR Boat Ramp Replacement	\$250,000	\$267,500	\$33,559	\$11,373
Okeeheelee Park Ski Lake Boat Ramp Replacement	\$400,000	\$474,000	\$877	\$877
Subtotal for Fresh Water Boat Ramps :	\$1,050,000	\$1,141,500	\$434,436	\$412,250
G04 - Group Pavilion Replacement				
<i>Jupiter Island Pavilion Replacement</i>	<i>\$150,000</i>	<i>\$86,044</i>	<i>\$86,044</i>	<i>\$86,044</i>
Lake Biwa Pavilion Replacement	\$300,000	\$340,000	\$290,975	\$34,036
Countywide Picnic Shelter Replacement	\$300,000	\$334,000	\$334,000	\$334,000
Sunset Cove Pavilion Replacement	\$150,000	\$159,500	\$9,791	\$9,791
Carlin Beach Pavilion Replacement	\$150,000	\$159,500	\$6,802	\$269
JPP Center Drive Pavilion Replacement	\$150,000	\$159,500	\$269	\$269



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
G04 - Group Pavilion Replacement				
Duncan Padget Park Picnic Area Improvements	\$0	\$235,000	\$9,663	\$9,663
Subtotal for Group Pavilion Replacement :	\$1,200,000	\$1,473,544	\$727,882	\$464,409
N02 - New Park Development				
Community Park New Development	\$5,900,000	\$2,000,000	\$849,799	\$569,420
Canyon's District Park New Park Development	\$12,000,000	\$24,983,740	\$12,296,495	\$11,196,542
Subtotal for New Park Development :	\$17,900,000	\$26,983,740	\$13,146,294	\$11,765,962
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	\$84,000	\$84,000	\$10,870	\$9,698
Jupiter Farms Parking Lot Light Replacement	\$60,000	\$100,000	\$61,124	\$60,075
Jupiter Beach Park Parking Lot Light Replacement	\$250,000	\$267,500	\$451	\$451
Ocean Reef Park Parking Lot Light Replacement	\$250,000	\$267,500	\$267,501	\$12,614
Caloosa Park Light Replacement	\$200,000	\$216,000	\$18,426	\$14,933
Carlin Park Parking Lot Light Replacement	\$200,000	\$216,000	\$12,392	\$10,107
Buttonwood Parking Lot Light Replacement	\$87,000	\$94,610	\$89,745	\$89,103
Okeeheltee Park Street and Parking Lot Light Replacement	\$350,000	\$396,000	\$43,263	\$16,371
West Boynton Parking Lot Light Replacement	\$285,000	\$327,100	\$13,467	\$12,053
Morikami Park Light Replacement	\$144,000	\$167,640	\$23,487	\$8,725
Pioneer Park Light Replacement	\$60,000	\$68,600	\$127	\$127
BASCR Street and Parking Lot Light Replacement	\$540,000	\$638,600	\$405	\$405
JPP Street and Parking Lot Light Replacement	\$300,000	\$352,000	\$223	\$223
Haverhill Park Parking Lot Light Replacement	\$200,000	\$238,000	\$14,649	\$2,072
Dyer Park Street and Parking Lot Light Replacement	\$192,000	\$229,280	\$146	\$146
Subtotal for Parking Lot Lighting Replacement :	\$3,202,000	\$3,662,830	\$556,277	\$237,103
P06 - Playground Replacement				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>\$175,000</i>	<i>\$166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
<i>Playground Replacement Countywide FY17</i>	<i>\$398,750</i>	<i>\$520,262</i>	<i>\$520,263</i>	<i>\$520,263</i>
<i>West Boynton Park Playground Surface Replacement</i>	<i>\$85,000</i>	<i>\$77,052</i>	<i>\$77,052</i>	<i>\$77,052</i>
<i>Lake Lytal Park Activity Building Playground Replacement</i>	<i>\$77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>
Playground Replacement Countywide FY18	\$812,000	\$2,401,750	\$1,141,086	\$1,139,086
Playground Replacement Countywide FY19	\$421,500	\$375,000	\$12,843	\$12,843
<i>West Boynton Skate Park Repair and Renovation</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>BASCR Boundless Playground Surface Replacement</i>	<i>\$100,000</i>	<i>\$82,256</i>	<i>\$82,256</i>	<i>\$82,256</i>
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>\$40,000</i>	<i>\$15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
Subtotal for Playground Replacement :	\$2,260,000	\$3,866,893	\$2,244,072	\$2,242,072



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	\$150,000	\$3,330	\$3,331	\$3,331
<i>JBE Barn Painting and Rust Treatment</i>	\$250,000	\$204,678	\$204,678	\$204,678
<i>JBE Sound System Replacement</i>	\$120,000	\$113,455	\$113,456	\$113,456
Ocean Rescue Wooden Guard Tower Repair and Renovation	\$100,000	\$100,000	\$10,814	\$10,814
JPP Triplex Building Replacement	\$780,000	\$780,000	\$133,805	\$98,412
Dubois Park Var Historic Building Repair and Renovation	\$1,000,000	\$1,000,000	\$298,414	\$280,584
Lake Lytal Multipurpose Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Lake Lytal Softball Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Okeehetlee Park Soccer Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Lake Ida Park Maintenance Building Replacement	\$500,000	\$540,000	\$911	\$911
Lake Lytal Park Maintenance Building Replacement	\$500,000	\$540,000	\$911	\$911
Pinewoods Park Athletic Complex Building Replacement	\$780,000	\$876,800	\$1,623	\$1,623
Ocean Inlet Park and Marina Renovation and Expansion	\$5,000,000	\$5,700,000	\$1,852,345	\$1,464,285
JPP Parks Division Office Building Addition	\$2,500,000	\$750,000	\$476	\$476
Caloosa Park Var Building Renovation and Replacement	\$780,000	\$950,200	\$603	\$603
Canal Point Community Center Building Replacement	\$500,000	\$595,000	\$378	\$378
Carlin Park Maintenance Building Replacement	\$500,000	\$595,000	\$378	\$378
Dubois Park Maintenance Building Replacement	\$500,000	\$595,000	\$378	\$378
West Delray Regional Park Maintenance Building Replacement	\$500,000	\$595,000	\$378	\$378
<i>Sunset Cove Amphitheater Stage Renovations</i>	\$0	\$146,670	\$146,670	\$146,670
Subtotal for Public Building Repair Replacement & Expansion :	\$16,800,000	\$16,645,333	\$2,627,206	\$2,185,923
<hr/>				
R02 - Restroom Replacement				
<i>Kreusler Park Restroom Replacement-</i>	<i>\$200,000</i>	<i>\$88,485</i>	<i>\$88,486</i>	<i>\$88,486</i>
Canal Point Restroom Replacement	\$270,000	\$288,100	\$486	\$486
John Stretch Pavilion Restroom Replacement	\$270,000	\$288,100	\$486	\$486
Juno Park Restroom Replacement	\$270,000	\$288,100	\$486	\$486
Triangle Park Restroom Replacement	\$270,000	\$288,100	\$486	\$486
JPP Var Restroom Replacement	\$810,000	\$908,600	\$1,682	\$1,682
Carlin Park East Restroom Replacement	\$270,000	\$311,200	\$576	\$576
JPP Nursery Restroom Replacement	\$270,000	\$319,300	\$203	\$203
JPP Daycamp Restroom Replacement	\$270,000	\$319,300	\$203	\$203
JPP Restroom Number 10 Replacement	\$270,000	\$319,300	\$203	\$203
West Jupiter Park Restroom Replacement with Storage	\$250,000	\$297,500	\$189	\$189
Subtotal for Restroom Replacement :	\$3,420,000	\$3,716,085	\$93,483	\$93,483
<hr/>				
S02 - Sanitary Sewer/Septic Systems				
<i>Canal Point Community Center Septic System Replacement</i>	<i>\$50,000</i>	<i>\$35,647</i>	<i>\$35,648</i>	<i>\$35,648</i>
Loxahatchee Groves Septic System Replacement	\$50,000	\$50,000	\$49,703	\$48,942
Lake Ida West Park Septic System Replacement	\$150,000	\$150,000	\$89,654	\$85,255
Juno Park Septic System Replacement	\$50,000	\$828,000	\$98,214	\$55,108
<i>Jupiter Farms Park Septic System Replacement</i>	<i>\$50,000</i>	<i>\$36,555</i>	<i>\$36,556</i>	<i>\$36,556</i>



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-------------	-----------------	----------------	-----------------	----------------

Parks and Recreation

S02 - Sanitary Sewer/Septic Systems

Okeehetee Caretaker Septic System Replacement	\$50,000	\$50,000	\$14,173	\$13,505
Triangle Park Septic System Replacement	\$50,000	\$20,023	\$20,024	\$20,024
Caloosa Park Septic System Replacement	\$100,000	\$100,000	\$63,220	\$59,828
Gulfstream Park Septic System Replacement	\$100,000	\$100,000	\$99,965	\$39,467
Duncan Padgett Maintenance Office Septic System Replacement	\$50,000	\$50,000	\$5,748	\$5,748
Morikami Park Septic System Replacement	\$150,000	\$159,500	\$45,169	\$30,169
Lake Lytal Park Septic System Replacement	\$50,000	\$54,000	\$91	\$91
Veterans Park Irrigation Well Replacement	\$50,000	\$24,262	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	\$950,000	\$1,657,987	\$582,426	\$454,603

S10 - Sport Court Replacement/ Resurfacing

Haverhill Park Racquetball Court Replacement	\$270,000	\$270,000	\$36,703	\$8,574
Cabana Colony Basketball Court Resurfacing	\$12,000	\$12,000	\$12,000	\$12,000
West Jupiter Park Basketball Court Resurfacing	\$20,000	\$20,000	\$20,000	\$20,000
Caloosa Park Racquetball Court Replacement	\$810,000	\$810,000	\$30,014	\$24,142
Lake Lytal Park Racquetball Court Replacement	\$270,000	\$288,100	\$31,847	\$25,022
Duncan Padgett Park Racquetball Court Replacement	\$135,000	\$0	\$0	\$0
Subtotal for Sport Court Replacement/ Resurfacing :	\$1,517,000	\$1,400,100	\$130,565	\$89,738

S12 - Sports Lighting Replacement

Sports Lighting Replacement Countywide FY17	\$4,200,000	\$4,200,000	\$4,200,000	\$4,109,786
Sports Lighting Replacement Countywide FY18	\$1,200,000	\$393,298	\$393,298	\$393,298
Sports Lighting Replacement Countywide FY19	\$200,000	\$200,000	\$21,037	\$21,037
Sports Lighting Replacement Countywide FY20	\$1,300,000	\$927,000	\$831,030	\$803,842
Sports Lighting Replacement Countywide FY21	\$4,050,000	\$3,749,000	\$3,019,597	\$1,962,825
Sports Lighting Replacement Countywide FY22	\$900,000	\$1,004,000	\$1,858	\$1,858
Subtotal for Sports Lighting Replacement :	\$11,850,000	\$10,473,298	\$8,466,821	\$7,292,647

Z90 - Department Reserves

Parks Department Reserves	\$0	\$943,087		
Subtotal for Department Reserves :	\$0	\$943,087		

Total for Parks and Recreation:	\$113,415,411	\$136,410,763	\$35,529,958	\$28,989,963
--	----------------------	----------------------	---------------------	---------------------

Program

Z90 - Department Reserves

Program Reserves	\$0	\$0		
Subtotal for Department Reserves :	\$0	\$0		



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Program				
<hr/>				
Total for Program:	\$0	\$0		
Grand Totals:	\$497,019,487	\$586,597,561	\$289,333,201	\$238,677,035



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2017 Projects

Project Name	Category
Engineering	

Started Projects

Lake Osborne Dr. over Lake Bass Canal	Bridge Modifications
Palm Beach Lakes Blvd over FEC R/R	Bridge Modifications
Smith Sundry Rd. over LWDD Lat. 33 Canal	Bridge Modifications
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
Prairie Rd. over LWDD Lat. 8 Canal	Bridge Replacements



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2017 Projects

Project Name	Category
Facilities Development & Operations	

Started Projects

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

Future Projects

None

Completed Projects

Countywide Radio Replacement	General Government Facilities
Radios Replacement	Sheriff

Parks and Recreation

Started Projects

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

Future Projects

None

Completed Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2018 Projects

Project Name	Category
Engineering	

Started Projects

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

Future Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2018 Projects

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

Facilities Development & Operations

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

Future Projects	None
------------------------	------

Completed Projects	None
---------------------------	------

Parks and Recreation

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2018 Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2019 Projects

Project Name	Category
Engineering	

Started Projects

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

Future Projects

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

Completed Projects

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

Facilities Development & Operations
--

Started Projects

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

Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2019 Projects

Project Name	Category
Parks and Recreation	

Started Projects

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

Future Projects

None

Completed Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2020 Projects

Project Name	Category
--------------	----------

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
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	Resurfacing

Future Projects

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
--	-------------------------------

Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2020 Projects

Project Name	Category
Parks and Recreation	

Started Projects

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

Future Projects

None

Completed Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2021 Projects

Project Name	Category
--------------	----------

Engineering

Started Projects

Australian Ave. from Banyan St. to 45th St.	Drainage Improvements
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	Pathways
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	Resurfacing
Woolbright Rd. from Congress Ave to Federal Hwy.	Resurfacing
Le Chalet Blvd. & Military Trail	Signals and Signal Systems
Hypoluxo Road & Military Trail	Signals and Signal Systems
Jupiter Beach Rd. over Branch of ICWW (934125)	Bridge Replacements
Countywide Street Lighting FY21 (frmly Military Trail (Lake Worth to Clint Moore)	Street Lighting
Garden Rd. from Bee Line Hwy. to Investment Ln.	Resurfacing
Haverhill Rd from Lake Worth Road to 10th Ave.	Drainage Improvements
Congress Ave. from Palm Beach Lakes to 45th St.	Resurfacing
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	Street Lighting

Future Projects

Corkscrew Blvd. over SFWMD Miami Canal (934502)	Bridge Replacements
Atlantic Avenue & Hamlet Drive	Signals and Signal Systems
45th Street (Military Tr. to Broadway)	Signals and Signal Systems
Southern Blvd. Pines / Wallis Rd. west	Street Lighting

Completed Projects

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

Facilities Development & Operations

Started Projects

None

Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2021 Projects

Project Name	Category
Parks and Recreation	

Started Projects

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

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

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2022 Projects

Project Name	Category
--------------	----------

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
Military Trail from Palmetto Park Rd to Clint Moore Rd.	Resurfacing
Lantana Rd. from Hagen Ranch Rd. to I-95	Resurfacing
Seminole Colony east (Okeechobee/Military)	Drainage Improvements

Future Projects

Barwick Rd. over LWDD Lat. 30 Canal	Bridge Modifications
Seminole Colony west (Okeechobee/Military)	Drainage Improvements
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
Center St. from Old Dixie Highway to Alt. A1A	Pathways
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	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
In car cameras	Sheriff

Future Projects

Public Safety Equipment	Sheriff
-------------------------	---------

Completed Projects (*Note Removed from Project Plan)

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

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
Okeeheelee Park Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
Acreage Community Park Recreation Center	Existing Park Redevelopment or Expansion
Countywide Park Roadway and Parking Lot Striping	Asphalt Paving and Striping
Caloosa Park Roadway Repairs	Asphalt Paving and Striping
Sports Lighting Replacement Countywide FY22	Sports Lighting Replacement
Pioneer Park Light Replacement	Parking Lot Lighting Replacement

Future Projects

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
Ocean Inlet Roadway Reapirs	Asphalt Paving and Striping

Completed Projects

Okeeheelee 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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2023 Projects

Project Name	Category
--------------	----------

Engineering

Started Projects

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

Future Projects

Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	Bridge Replacements
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	Drainage Improvements
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	Resurfacing
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	Resurfacing
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	Resurfacing
Tabit Rd. from Dead End to N.W. Ave G	Resurfacing
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	Resurfacing
Boynton Beach Blvd. (SR7 to I-95)	Signals and Signal Systems
15th Street & Tamarind Avenue	Signals and Signal Systems
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
East Ocean Ave over Hypoluxo Island Lagoon	Bridge Modifications

Completed Projects (*Note Removed from ProjectPlan)

*Rodgers Rd. from County line to E 1.5 miles.	Resurfacing
---	-------------



Palm Beach County Infrastructure Sales Tax Program
Project Tracking

FY 2023 Projects

Project Name	Category
Facilities Development & Operations	

Started Projects

None

Future Projects

Countywide Buildings Renewal/Replacement
Acreage Substation

General Government Facilities
Sheriff - FDO

Completed Projects

None

Parks and Recreation	
-----------------------------	--

Started Projects

North County Pool Facility Repairs and Renovation
Haverhill Park Parking Lot Light Replacement
Dyer Park Parking Lot Repairs
Burt Reynolds Roadway Repairs
Dubois Park Parking Lot Repairs
Coconut Cove Waterpark Facility Repairs and Renovation

Aquatic Facility Repair and Replacement
Parking Lot Lighting Replacement
Asphalt Paving and Striping
Asphalt Paving and Striping
Asphalt Paving and Striping
Aquatic Facility Repair and Replacement

Future Projects

JPP Street and Parking Lot Light Replacement
BASCR Street and Parking Lot Light Replacement
Dyer Park Street and Parking Lot Light Replacement
Canal Point Community Center Building Replacement
Carlin Park Maintenance Building Replacement
JPP Parks Division Office Building Addition
Dubois Park Maintenance Building Replacement
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

Parking Lot Lighting Replacement
Parking Lot Lighting Replacement
Parking Lot Lighting Replacement
Public Building Repair Replacement and Expansion
Public Building Repair Replacement and Expansion
Public Building Repair Replacement and Expansion
Public Building Repair Replacement and Expansion
Public Building Repair Replacement and Expansion
Public Building Repair Replacement and Expansion
Restroom Replacement
Restroom Replacement
Restroom Replacement
Restroom Replacement

Completed Projects

None

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

PROJECT:	South Bay RV Campground Electrical Upgrade	CATEGORY:	Existing Park Redevelopment or Expansion
PROJECT NO.:	T143	DISTRICT NO.:	6
CONSTRUCTION DEPARTMENT:	Facilities Development & Operations	DEPT. TRANSFER #:	23-04
OPERATING DEPARTMENT:	Parks & Recreation		

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

Summary of Transfer Details:

The project cost for the South Bay RV Campground Electrical Upgrade has exceeded the approved project budget. This request is to transfer \$116,190 from the Parks Department IST Reserves to cover the shortage.

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

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

FINANCIAL

Approved Project Budget:	\$216,000
Amount to be increased/decreased to Project/Budget:	\$116,190
Funding Source for Non-IST Funds:	N/A
BCC or OFMB Approval Date for Non-IST Funds:	N/A
Project Budget after this Transfer:	\$332,190
Department Reserve before this Transfer:	\$943,087
Department Reserve after this Transfer:	\$826,897

SCHEDULE (For Transfers Involving Re-Prioritization)

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

PALM BEACH COUNTY
Requested by Operating Dept.:
By: Jenny E. Cuillo
Title: Director, Park & Recreation Department
Date: 6/13/2023

Recommended by Jacobs Project Management:
By: Nector Martinez
Title: Project Manager
Date: 6/13/23
Dorinda M. Mullin

Recommended by OFMB:
By: ASDella
Title: Asst. Budget Director
Date: 6/15/23

PALM BEACH COUNTY
Requested by Construction Dept.:
By: Donna M. Mullin
Title: FDD Director
Date: 6/14/23

Recommended by Administration:
By: Donna M. Mullin
Title: Assistant County Administrator
Date: 6-14-23

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

PALM BEACH COUNTY
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER

PROJECT:	Lantana Rd. from FLs. Turnpike to Hagen Ranch Rd	CATEGORY:	Resurfacing
PROJECT NO.:	2021815	DISTRICT NO:	3
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-05
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:	4/3/2023
Approved Project Budget:	\$580,000
Total Project Cost:	\$335,440
Amount to be Transferred/Swept:	\$244,560
Department Reserve before this Transfer:	\$1,867,168
Department Reserve after this Transfer:	\$2,111,728

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>4/4/23</u>	Recommended by Jacobs Project Management: By: <u>[Signature]</u> Title: <u>Project Manager</u> Date: <u>4/20/23</u>	Approved by OFMB: By: <u>[Signature]</u> Title: <u>Asst. Budget Director</u> Date: <u>4/28/23</u>
--	--	--

PALM BEACH COUNTY Requested by Construction Dept.: By: <u>[Signature]</u> Title: _____ Date: _____
--

PALM BEACH COUNTY			
INFRASTRUCTURE SALES TAX TYPE I TRANSFER			
PROJECT:	Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	CATEGORY:	Resurfacing
PROJECT NO.:	2021811	DISTRICT NO.:	6
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-06
OPERATING DEPARTMENT:	Engineering and Public Works		
A Type I 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:		4/3/2023	
Approved Project Budget:		\$700,000	
Total Project Cost:		\$649,275	
Amount to be Transferred/Swept:		\$50,724	
Department Reserve before this Transfer:		\$2,111,728	
Department Reserve after this Transfer:		\$2,162,452	
PALM BEACH COUNTY Requested by Operating Dept.:	Recommended by Jacobs Project Management:	Approved by OFMB:	
By: <u>[Signature]</u>	By: <u>[Signature]</u>	By: <u>[Signature]</u>	
Title: Steve Carrier, P.E., Assistant County Engineer	Title: Project Manager	Title: Asst. Budget Director	
Date: <u>4/19/23</u>	Date: <u>4/26/23</u>	Date: <u>4/28/23</u>	
PALM BEACH COUNTY Requested by Construction Dept.:			
By: <u>[Signature]</u>			
Title: _____			
Date: _____			
Rev. 2/20/18			

PALM BEACH COUNTY
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER

PROJECT:	<u>Polsom Rd from Crestwood Blvd. to Okeechobee Blvd.</u>	CATEGORY:	<u>Resurfacing</u>
PROJECT NO.:	<u>2021813</u>	DISTRICT NO.:	<u>6</u>
CONSTRUCTION DEPARTMENT:	<u>Engineering and Public Works</u>	DEPT. TRANSFER #:	<u>23-07</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>4/3/2023</u>
Approved Project Budget:	<u>\$300,000</u>
Total Project Cost:	<u>\$298,537</u>
Amount to be Transferred/Swept:	<u>\$1,463</u>
Department Reserve before this Transfer:	<u>\$2,162,452</u>
Department Reserve after this Transfer:	<u>\$2,163,915</u>

PALM BEACH COUNTY
 Requested by Operating Dept.:
 By: [Signature]
 Title: Steve Carrier, P.E., Assistant County Engineer
 Date: 4/19/23

Recommended by Jacobs Project Management:
 By: [Signature]
 Title: Project Manager
 Date: 4/26/23

Approved by OFMB:
 By: [Signature]
 Title: Asst. Budget Director
 Date: 4/28/23

PALM BEACH COUNTY
 Requested by Construction Dept.:
 By: [Signature]
 Title: _____
 Date: _____

PALM BEACH COUNTY			
INFRASTRUCTURE SALES TAX TYPE I TRANSFER			
PROJECT:	El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	CATEGORY:	Resurfacing
PROJECT NO.:	2021810	DISTRICT NO.:	5
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-08
OPERATING DEPARTMENT:	Engineering and Public Works		
A Type I 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:	4/3/2023		
Approved Project Budget:	\$800,000		
Total Project Cost:	\$642,625		
Amount to be Transferred/Swept:	\$157,375		
Department Reserve before this Transfer:	\$2,163,915		
Department Reserve after this Transfer:	\$2,321,290		
PALM BEACH COUNTY Requested by Operating Dept.:	Recommended by Jacobs Project Management:	Approved by OFMB:	
By: <u>[Signature]</u>	By: <u>[Signature]</u>	By: <u>[Signature]</u>	
Title: Steve Carrier, P.E. Assistant County Engineer	Title: Project Manager	Title: Asst. Budget Director	
Date: <u>4/9/23</u>	Date: <u>4/26/23</u>	Date: <u>4/28/23</u>	
PALM BEACH COUNTY Requested by Construction Dept.:			
By: <u>[Signature]</u>			
Title: _____			
Date: _____			
Rev. 2/20/18			

PALM BEACH COUNTY
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER

PROJECT:	Prairie Road over LWDD L-8 Canal Bridge	CATEGORY:	Bridge Replacements
PROJECT NO.:	2016505	DISTRICT NO.:	3
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-09
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:	4/3/2023
Approved Project Budget:	\$1,080,000
Total Project Cost:	\$1,008,692
Amount to be Transferred/Swept:	\$71,308
Department Reserve before this Transfer:	\$2,321,290
Department Reserve after this Transfer:	\$2,392,598

PALM BEACH COUNTY
 Requested by Operating Dept.:

By: [Signature]

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

Date: 4/26/23

Recommended by Jacobs Project Management:

By: [Signature]

Title: Project Manager

Date: 4/26/23

Approved by OFMB:

By: [Signature]

Title: Asst. Budget Director

Date: 4/28/23

PALM BEACH COUNTY
 Requested by Construction Dept.:

By: [Signature]

Title: _____

Date: _____

PALM BEACH COUNTY			
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER			
PROJECT:	Center St. from Old Dixie Highway to Alt. A1A	CATEGORY:	Pathways
PROJECT NO.:	2022806	DISTRICT NO.:	1
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-10
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:			
This project was completed by another entity (Brightline) and residual funds can be swept to reserves .			
Date of Project Close-Out:		5/9/2023	
Approved Project Budget:		\$400,000	
Total Project Cost:		\$740	
Amount to be Transferred/Swept:		\$399,260	
Department Reserve before this Transfer:		\$2,392,598	
Department Reserve after this Transfer:		\$2,791,858	
PALM BEACH COUNTY Requested by Operating Dept.:	Recommended by Jacobs Project Management:	Approved by OFMB:	
By: <u>Steve Carrier</u>	By: <u>[Signature]</u>	By: <u>[Signature]</u>	
Title: <u>Steve Carrier, P.E., Assistant County Engineer</u>	Title: <u>Project Manager</u>	Title: <u>Asst Budget Director</u>	
Date: <u>5/11/23</u>	Date: <u>5/12/23</u>	Date: <u>5/18/23</u>	
PALM BEACH COUNTY Requested by Construction Dept.:			
By: <u>[Signature]</u>			
Title: _____			
Date: _____			
Rev. 2/20/18			

PALM BEACH COUNTY

INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER

PROJECT:	<u>Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.</u>	CATEGORY:	<u>Resurfacing</u>
PROJECT NO.:	<u>2022817</u>	DISTRICT NO:	<u>1</u>
CONSTRUCTION DEPARTMENT:	<u>Engineering and Public Works</u>	DEPT. TRANSFER #:	<u>23-11</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>6/8/2023</u>
Approved Project Budget:	<u>\$300,000</u>
Total Project Cost:	<u>\$262,941</u>
Amount to be Transferred/Swept:	<u>\$37,059</u>
Department Reserve before this Transfer:	<u>\$2,791,858</u>
Department Reserve after this Transfer:	<u>\$2,828,917</u>

PALM BEACH COUNTY Requested by Operating Dept.: By: <u><i>[Signature]</i></u> Title: <u>Steve Carrier, P.E., Assistant County Engineer</u> Date: <u>6/19/23</u>	Recommended by Jacobs Project Management: By: <u><i>Nestor Martinez</i></u> Title: <u>Project Manager</u> Date: <u>6/9/23</u>	Approved by OFMB: By: <u><i>[Signature]</i></u> Title: <u>Asst Budget Director</u> Date: <u>6/12/23</u>
---	--	--

PALM BEACH COUNTY Requested by Construction Dept.: By: <u><i>[Signature]</i></u> Title: _____ Date: _____
