

**PALM BEACH COUNTY
INFRASTRUCTURE SURTAX REVENUES
AS OF NOVEMBER 03, 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	17,145,246.40	111,676,468.86	128,821,715.26	\$ 110,923,179.00	\$ 17,898,536.26
FY 2024			-		\$ -
FY 2025			-		\$ -
FY 2026			-		\$ -
FY 2027			-		\$ -
Cumulative	\$ 30,952,725.15	\$ 643,383,635.24	\$ 674,336,360.39	\$ 566,865,945.00	\$ 107,470,415.39

SURTAX - RVSC 3520

AS OF NOVEMBER 03, 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	8,108,773.45	681,209.81	7.3%
JUL	10	7,009,939.01	7,853,842.63	843,903.62	7.1%
AUG	11	7,186,849.66	7,846,740.11	659,890.45	7.1%
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	4,698,661.72	441,361.24	4.2%
Q4 Adj	16	4,223,484.24		-4,223,484.24	0.0%
		110,923,179.00	111,676,468.86	753,289.86	

2023 Collected vs. Budgeted

100.7%

VARIANCE FROM PRIOR YEAR

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: 10/19/2023

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$73,530	\$25,199
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$2,454,255	\$1,033,977
17	Bridge Replacements	\$31,200,000	\$61,377,695	\$12,082,495	\$7,581,045
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,129	\$2,387,400
4	Drainage (Pipe Replacements)	\$3,000,000	\$2,862,580	\$1,701,726	\$1,649,905
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$2,746,430	\$1,515,627
8	Pathways	\$5,000,000	\$6,078,001	\$575,210	\$544,460
121	Resurfacing	\$77,600,000	\$93,010,881	\$55,001,292	\$47,880,968
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,276,632	\$936,712
17	Street Lighting	\$12,000,000	\$12,000,000	\$2,250,886	\$745,602
27	Striping	\$9,000,000	\$9,000,000	\$2,685,489	\$2,151,515
1	Department Reserves	\$0	\$3,582,734		
Total for Engineering:		\$196,000,000	\$263,031,210	\$83,461,075	\$66,452,410
Facilities Development & Operations					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$8,907,509	\$5,291,637
2	Housing	\$31,200,000	\$40,443,697	\$22,372,379	\$13,501,017
3	Judicial	\$74,026,527	\$76,808,137	\$13,182,454	\$13,046,047
4	Sheriff	\$42,188,397	\$42,188,341	\$27,143,097	\$27,143,097
9	Sheriff - FDO	\$142,702,000	\$172,280,994	\$110,217,443	\$102,319,055
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$386,039,124	\$503,986,321	\$181,822,882	\$161,300,853
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$3,716,284	\$1,786,127
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$916,005	\$886,079
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,511,656	\$694,245
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,636	\$370,636
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$20,037,190	\$1,251,239	\$592,478
1	Fencing Replacement	\$500,000	\$500,000	\$290,000	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$419,777
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$737,574	\$479,816
3	New Park Development	\$22,900,000	\$29,983,740	\$13,212,286	\$11,922,990
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$561,819	\$355,832
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	\$3,044,159	\$2,483,021
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$94,602	\$94,602
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,426	\$463,055
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$141,532	\$119,280
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,511,576	\$8,208,366
1	Department Reserves	\$0	\$826,897		
Total for Parks and Recreation:		\$125,339,050	\$157,005,002	\$37,620,303	\$31,287,825

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

Grand Totals:			\$707,378,174	\$924,022,533	\$302,904,260	\$259,041,088
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Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 10/19/2023

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$73,530	\$25,199
10	Bridge Modifications	\$10,650,000	\$11,300,484	\$2,454,255	\$1,033,977
16	Bridge Replacements	\$21,750,000	\$30,743,695	\$12,082,495	\$7,581,045
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,129	\$2,387,400
4	Drainage (Pipe Replacements)	\$2,900,000	\$2,762,580	\$1,701,726	\$1,649,905
8	Drainage Improvements	\$14,800,000	\$15,900,000	\$2,746,430	\$1,515,627
4	Pathways	\$3,400,000	\$4,478,001	\$575,210	\$544,460
102	Resurfacing	\$67,700,000	\$78,710,881	\$55,001,292	\$47,880,968
23	Signals and Signal Systems	\$10,800,000	\$11,366,835	\$1,276,632	\$936,712
15	Street Lighting	\$10,027,000	\$10,133,000	\$2,250,886	\$745,602
27	Striping	\$6,300,000	\$6,375,000	\$2,685,489	\$2,151,515
1	Department Reserves	\$0	\$3,582,734		
Total for Engineering:		\$154,327,000	\$181,753,210	\$83,461,075	\$66,452,410
Facilities Development & Operations					
8	General Government Facilities	\$64,351,600	\$65,781,157	\$8,907,509	\$5,291,637
2	Housing	\$26,100,000	\$35,343,697	\$22,372,379	\$13,501,017
3	Judicial	\$71,565,527	\$76,808,137	\$13,182,454	\$13,046,047
4	Sheriff	\$34,253,574	\$42,188,341	\$27,143,097	\$27,143,097
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$110,217,443	\$102,319,055
1	Department Reserves	\$0	\$499		
Total for Facilities Development & Operations:		\$300,972,701	\$348,302,825	\$181,822,882	\$161,300,853
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$3,716,284	\$1,786,127
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$916,005	\$886,079
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,511,656	\$694,245
3	Bridge or Boardwalk Replacement	\$506,360	\$446,360	\$370,636	\$370,636
6	Existing Park Redevelopment or Expansion	\$13,400,000	\$12,032,190	\$1,251,239	\$592,478
1	Fencing Replacement	\$428,001	\$428,001	\$290,000	\$169,448
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,436	\$419,777
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$737,574	\$479,816
2	New Park Development	\$17,900,000	\$29,983,740	\$13,212,286	\$11,922,990
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,662,830	\$561,819	\$355,832
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,244,072	\$2,242,072
21	Public Building Repair Replacement & Expansion	\$17,950,585	\$17,960,918	\$3,044,159	\$2,483,021



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Summary

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation					
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$94,602	\$94,602
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,987	\$582,426	\$463,055
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$141,532	\$119,280
6	Sports Lighting Replacement	\$11,850,000	\$10,473,298	\$8,511,576	\$8,208,366
1	Department Reserves	\$0	\$826,897		
Total for Parks and Recreation:		\$116,858,996	\$142,836,348	\$37,620,303	\$31,287,825
Program					
1	Department Reserves	\$0	\$0		
Total for Program:		\$0	\$0		
Grand Totals:		\$572,158,697	\$672,892,383	\$302,904,260	\$259,041,088



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 10/19/2023

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B02 - Belvedere Rd. Canal Piping				
Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$73,530	\$25,199
Subtotal for Belvedere Rd. Canal Piping :	\$1,000,000	\$1,400,000	\$73,530	\$25,199
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	\$600,000	\$1,750,000	\$454,489	\$341,388
Palm Beach Lakes Blvd over FEC R/R (937709)	\$6,000,000	\$6,000,000	\$1,518,876	\$332,568
Lake Osborne Dr. over Lake Bass Canal (PB934354)	\$600,000	\$1,500,000	\$383,697	\$296,360
<i>Donald Ross Rd. over Cypress Creek (N Br) (934128)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
<i>Donald Ross Rd. over Cypress Creek (S Br) (934129)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
Barwick Rd. over LWDD Lat. 30 Canal (934455)	\$600,000	\$600,000	\$2,337	\$2,337
<i>Clint Moore Rd. over LWDD E-4 Canal (PB934426)</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	\$150,000	\$800,000	\$4,785	\$4,785
CR-700 over SFWMD L-13 Canal (930085)	\$200,000	\$150,000	\$59,659	\$35,942
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	\$100,000	\$500,000	\$29,928	\$20,113
Subtotal for Bridge Modifications :	\$10,650,000	\$11,300,484	\$2,454,255	\$1,033,977
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	\$3,574,276
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	\$700,000	\$700,000	\$697,423	\$697,162
CR 880 (Old SR 80) Over C-51 Canal (930940)	\$2,700,000	\$2,700,000	\$13,710	\$13,710
<i>Prairie Rd. over LWDD Lat. 8 Canal (PB934334)</i>	<i>\$600,000</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>
<i>Kudza Rd. over LWDD Lat. 8 Canal (934312)</i>	<i>\$700,000</i>	<i>\$835,003</i>	<i>\$836,595</i>	<i>\$835,003</i>
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	\$2,000,000	\$8,000,000	\$515,498	\$441,595
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	\$463,401	\$349,785
Congress Ave. over PBC Lat. 2 Canal (934251)	\$800,000	\$1,200,000	\$198,364	\$132,295
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	\$600,000	\$600,000	\$68,277	\$40,400
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	\$307,475	\$32,029
Summit Blvd. over C-51 Canal (934201)	\$2,000,000	\$3,000,000	\$806,291	\$46,655
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	\$250,000	\$800,000	\$5,339	\$5,339
Subtotal for Bridge Replacements :	\$21,750,000	\$30,743,695	\$12,082,495	\$7,581,045
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,613,129	\$2,387,400
Subtotal for CR 880 Canal Bank Stabilization :	\$5,000,000	\$5,000,000	\$2,613,129	\$2,387,400
D02 - Drainage (Pipe Replacements)				
<i>Sections of Kirk Road</i>	<i>\$500,000</i>	<i>\$413,014</i>	<i>\$413,014</i>	<i>\$413,014</i>



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
D02 - Drainage (Pipe Replacements)				
Various other locations Countywide	\$1,600,000	\$1,600,000	\$1,038,125	\$986,304
Sections of Randolph Siding Rd.	\$600,000	\$600,000	\$101,020	\$101,020
<i>Sections of Indiantown Road Pipe</i>	<i>\$200,000</i>	<i>\$149,566</i>	<i>\$149,567</i>	<i>\$149,567</i>
Subtotal for Drainage (Pipe Replacements) :	\$2,900,000	\$2,762,580	\$1,701,726	\$1,649,905
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	\$57,133
Australian Ave. from Banyan St. to 45th St.	\$10,000,000	\$10,000,000	\$1,982,316	\$1,096,876
Congress Ave. @ Palm Beach Lakes	\$500,000	\$500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	\$500,000	\$500,000	\$107,010	\$97,594
Seminole Colony east (Okeechobee/Military)	\$1,200,000	\$1,500,000	\$299,742	\$147,034
Seminole Colony west (Okeechobee/Military)	\$1,000,000	\$1,300,000	\$148,557	\$4,958
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	\$600,000	\$600,000	\$2,495	\$2,495
Subtotal for Drainage Improvements :	\$14,800,000	\$15,900,000	\$2,746,430	\$1,515,627
P04 - Pathways				
<i>Hood Road from Briarlake Dr. to W. of Turnpike</i>	<i>\$200,000</i>	<i>\$477,261</i>	<i>\$477,261</i>	<i>\$477,262</i>
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	\$2,400,000	\$3,600,000	\$97,209	\$66,458
<i>Center St. from Old Dixie Highway to Alt. A1A</i>	<i>\$400,000</i>	<i>\$740</i>	<i>\$740</i>	<i>\$740</i>
Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.	\$400,000	\$400,000	\$0	\$0
Subtotal for Pathways :	\$3,400,000	\$4,478,001	\$575,210	\$544,460
R04 - Resurfacing				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	<i>\$1,000,000</i>	<i>\$792,152</i>	<i>\$792,153</i>	<i>\$792,153</i>
<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	<i>\$1,800,000</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	<i>\$1,400,000</i>	<i>\$841,011</i>	<i>\$841,011</i>	<i>\$841,011</i>
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	<i>\$1,200,000</i>	<i>\$707,123</i>	<i>\$707,123</i>	<i>\$707,123</i>
<i>Lantana Rd. from west of SR7 to Turnpike</i>	<i>\$900,000</i>	<i>\$850,873</i>	<i>\$850,873</i>	<i>\$850,873</i>
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	<i>\$300,000</i>	<i>\$237,996</i>	<i>\$237,997</i>	<i>\$237,997</i>
CR 880	\$2,400,000	\$2,600,000	\$2,150,703	\$1,323,704
Brown's Farms Road	\$1,600,000	\$1,800,000	\$1,509,258	\$1,159,258
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	<i>\$2,200,000</i>	<i>\$1,782,687</i>	<i>\$1,782,688</i>	<i>\$1,782,688</i>
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	<i>\$1,600,000</i>	<i>\$1,691,783</i>	<i>\$1,691,784</i>	<i>\$1,691,784</i>
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	<i>\$1,500,000</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	<i>\$1,500,000</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>
<i>Military Trail from County Line to Palmetto Park Rd</i>	<i>\$900,000</i>	<i>\$572,987</i>	<i>\$572,987</i>	<i>\$572,987</i>
<i>Summit Blvd from Military Tr to Congress Ave.</i>	<i>\$700,000</i>	<i>\$574,408</i>	<i>\$574,408</i>	<i>\$574,408</i>
<i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>	<i>\$600,000</i>	<i>\$455,403</i>	<i>\$455,402</i>	<i>\$455,402</i>
<i>Golf Road from Military Trail to Congress Ave.</i>	<i>\$600,000</i>	<i>\$688,717</i>	<i>\$688,717</i>	<i>\$688,718</i>
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	<i>\$500,000</i>	<i>\$498,454</i>	<i>\$498,453</i>	<i>\$498,453</i>
<i>Cannon Gate (residential roads)</i>	<i>\$400,000</i>	<i>\$238,477</i>	<i>\$238,478</i>	<i>\$238,478</i>
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	<i>\$300,000</i>	<i>\$212,005</i>	<i>\$212,006</i>	<i>\$212,006</i>
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	<i>\$200,000</i>	<i>\$181,890</i>	<i>\$181,890</i>	<i>\$181,890</i>
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	<i>\$200,000</i>	<i>\$187,044</i>	<i>\$187,044</i>	<i>\$187,044</i>
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	<i>\$200,000</i>	<i>\$133,066</i>	<i>\$133,066</i>	<i>\$133,066</i>
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	<i>\$200,000</i>	<i>\$192,013</i>	<i>\$192,013</i>	<i>\$192,013</i>
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	<i>\$200,000</i>	<i>\$143,770</i>	<i>\$143,771</i>	<i>\$143,771</i>



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
R04 - Resurfacing				
<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
Lantana Rd from I-95 to US-1	\$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
Lake Ida Rd from Congress Ave to Swinton Ave.	\$700,000	\$1,200,000	\$718,003	\$718,003
<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
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	\$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
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	\$2,400,000	\$2,700,000	\$2,108,325	\$2,108,325
<i>Hypoluxo Rd. from Military Trail to U.S. 1</i>	\$1,400,000	\$1,568,623	\$1,568,623	\$1,568,623
Congress Ave. from Palm Beach Lakes to 45th St.	\$1,000,000	\$1,250,000	\$901,675	\$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	\$928,671	\$928,671	\$928,671
<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
Garden Rd. from Bee Line Hwy. to Investment Ln.	\$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
Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	\$3,700,000	\$4,800,000	\$4,682,279	\$3,994,567
Jog Rd. from Linton Blvd to Lake Ida Rd	\$800,000	\$1,400,000	\$1,367,393	\$1,367,393
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	\$700,000	\$1,000,000	\$978,677	\$978,677
Jog Rd. from Glades Rd. to Yamato Rd.	\$700,000	\$700,000	\$393,070	\$393,070
Palm Beach Lakes Blvd. from I-95 to U.S. 1	\$700,000	\$1,600,000	\$990,746	\$990,746
Belvedere Rd. from Jog Rd. to Haverhill Rd.	\$600,000	\$800,000	\$679,165	\$679,165
Westgate Ave. from Military Trail to Congress Ave.	\$500,000	\$750,000	\$341,544	\$278,144
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	\$400,000	\$900,000	\$629,354	\$629,354
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	\$400,000	\$500,000	\$461,695	\$405,195
<i>Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.</i>	\$300,000	\$312,365	\$312,365	\$312,365
<i>Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.</i>	\$300,000	\$262,941	\$262,941	\$262,941
Pipers Glen Blvd. from Jog Rd. to Military Trail	\$200,000	\$500,000	\$395,314	\$395,314
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	\$498,870	\$870
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	\$500,000	\$840,000	\$1,282	\$1,282
Old Boynton Rd. from Military Trail to Knuth Rd.	\$500,000	\$650,000	\$626,933	\$579,633
Haverhill Rd. from Roebuck Rd. to 45th St.	\$500,000	\$720,000	\$719,421	\$1,221



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
R04 - Resurfacing				
Boca Del Mar (Powerline to Palmetto)	\$400,000	\$450,000	\$412,342	\$362,842
10Th Ave N. from Congress Ave. to I-95	\$400,000	\$640,000	\$639,096	\$1,196
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	\$400,000	\$600,000	\$916	\$916
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	\$400,000	\$580,000	\$578,620	\$1,020
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	\$763	\$763
Tabit Rd. from Dead End to N.W. Ave G	\$200,000	\$340,000	\$519	\$519
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$41,770	\$41,769	\$41,769
Seville St. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$50,186	\$50,185	\$50,185
Joe Louis Blvd. from Dead End to Muck City Rd.	\$200,000	\$48,191	\$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	\$798,643	\$1,343
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	\$200,000	\$240,000	\$366	\$366
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
Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	\$2,400,000	\$3,300,000	\$0	\$0
Military Trail from Palmetto Park Rd to Clint Moore Rd.	\$2,300,000	\$3,100,000	\$2,992,419	\$2,593,519
Muck City Rd. from S.R. 700 to State Market Rd.	\$800,000	\$950,000	\$0	\$0
S.W. 18th St. from Boca Rio Rd. to Military Trail	\$700,000	\$1,300,000	\$0	\$0
Seminole Manor (residential roads)	\$500,000	\$700,000	\$0	\$0
Cam Estates (residential roads)	\$500,000	\$650,000	\$0	\$0
Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.	\$400,000	\$500,000	\$0	\$0
Jog Rd. from Forest Hill Blvd. to Summit Blvd.	\$400,000	\$700,000	\$0	\$0
Cresthaven Blvd. from Jog Rd. to Military Trail	\$300,000	\$600,000	\$0	\$0
Lakes of Boca Raton (residential roads)	\$200,000	\$800,000	\$0	\$0
Ritta Rd. from Dead End to Corkscrew Blvd.	\$200,000	\$200,000	\$0	\$0
Purdy Ln. from E-3 Canal to Kirk Rd.	\$200,000	\$400,000	\$0	\$0
Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.	\$200,000	\$200,000	\$0	\$0
Pioneer Rd. from Dead End to Jog Rd.	\$200,000	\$250,000	\$0	\$0
Subtotal for Resurfacing :	\$67,700,000	\$78,710,881	\$55,001,292	\$47,880,968
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)	\$1,300,000	\$1,300,000	\$199,458	\$199,458
Le Chalet Blvd. & Military Trail	\$400,000	\$550,000	\$88,677	\$45,176
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	\$149,739	\$70,541
Old Boynton & Military Trail	\$400,000	\$484	\$484	\$484
Summit Blvd. & Haverhill Road	\$400,000	\$550,000	\$110,946	\$47,669
Lantana Road & Congress Avenue	\$400,000	\$650,000	\$136,108	\$39,414
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



Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
S08 - Signals and Signal Systems				
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	\$650,000	\$0	\$0
Okeechobee Blvd. & Military Trail	\$600,000	\$600,000	\$0	\$0
Okeechobee Blvd. & Haverhill Road	\$500,000	\$500,000	\$0	\$0
Forest Hill Blvd. (South Shore Blvd. to I-95)	\$500,000	\$500,000	\$0	\$0
Mostly along US-1/Dixie Highway	\$500,000	\$500,000	\$0	\$0
School Zone System Upgrade	\$500,000	\$497,779	\$497,780	\$497,780
Atlantic Avenue & Military Trail	\$400,000	\$400,000	\$0	\$0
W. Atlantic Avenue (Lyons Rd. to Congress Ave)	\$400,000	\$400,000	\$0	\$0
Subtotal for Signals and Signal Systems :	\$10,800,000	\$11,366,835	\$1,276,632	\$936,712
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	\$1,950,000	\$1,950,000	\$1,825,986	\$625,154
Street Lighting LED Replacements Countywide FY19	\$820,000	\$820,000	\$262,123	\$8,008
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	\$130,468	\$81,681
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
Street Lighting LED Replacements Countywide FY24	\$815,000	\$815,000	\$0	\$0
Pleasant Ridge	\$180,000	\$180,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	\$0	\$106,000	\$27,584	\$26,034
Subtotal for Street Lighting :	\$10,027,000	\$10,133,000	\$2,250,886	\$745,602
S16 - Striping				
Sections of Jog Road	\$900,000	\$900,000	\$493,511	\$389,536
Sections of Military Trail	\$700,000	\$700,000	\$405,478	\$137,360
Sections of Congress Avenue	\$500,000	\$500,000	\$241,508	\$241,508
Sections of Gateway Blvd.	\$100,000	\$100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	\$150,000	\$150,000	\$31,747	\$31,747
Sections of Old Dixie Hwy.	\$250,000	\$250,000	\$28,664	\$28,664
Sections of Clint Moore Road	\$100,000	\$100,000	\$47,104	\$47,104
Sections of Hagen Ranch Road	\$200,000	\$200,000	\$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	\$135,809	\$80,057
Sections of Belvedere Road	\$275,000	\$275,000	\$110,533	\$110,533
Sections of Yamato Road	\$175,000	\$175,000	\$94,333	\$94,333
Sections of Indiantown Road Striping	\$275,000	\$275,000	\$183,175	\$183,175
Sections of Palmetto Park Road	\$275,000	\$275,000	\$53,004	\$53,004
Sections of Hypoluxo Road	\$275,000	\$275,000	\$102,178	\$102,178



Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
S16 - Striping				
Sections of Australian Avenue	\$200,000	\$200,000	\$82,032	\$82,032
Sections of Lantana Road	\$275,000	\$275,000	\$14,644	\$1,279
Sections of Okeechobee Blvd.	\$100,000	\$100,000	\$44,797	\$44,797
Sections of 10th Avenue North	\$100,000	\$100,000	\$22,516	\$22,516
Sections of 45th Street	\$100,000	\$100,000	\$82,584	\$38,040
Sections of Lake Ida Road	\$100,000	\$100,000	\$173	\$173
Sections of Lawrence Road	\$100,000	\$100,000	\$10,400	\$10,400
Sections of Donald Ross Road	\$175,000	\$175,000	\$48,922	\$48,922
Sections of Summit Blvd.	\$50,000	\$125,000	\$33,150	\$33,150
Sections of Linton Blvd.	\$125,000	\$125,000	\$139	\$139
Sections of Woolbright Road	\$50,000	\$50,000	\$5,912	\$5,912
Subtotal for Striping :	\$6,300,000	\$6,375,000	\$2,685,489	\$2,151,515
Z90 - Department Reserves				
Engineering Department Reserves	\$0	\$3,582,734	\$0	\$0
Subtotal for Department Reserves :	\$0	\$3,582,734	\$0	\$0
Total for Engineering:	\$154,327,000	\$181,753,210	\$83,461,075	\$66,452,410
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	\$450,000	\$1,280,000	\$1,239,902	\$1,232,902
Countywide ADA Renovations	\$2,000,000	\$2,000,000	\$1,115,918	\$602,145
Countywide Radio Replacement	\$870,000	\$869,557	\$869,559	\$869,558
Animal Care & Control	\$21,000,000	\$13,000,000	\$1,518,085	\$1,482,661
South County Admin Complex Redevelopment	\$6,000,000	\$6,000,000	\$1,255,095	\$637,672
Government Center Renewal/Replacement	\$26,000,000	\$32,000,000	\$548,623	\$266,357
Countywide Buildings Renewal/Replacement	\$8,031,600	\$8,031,600	\$7,998	\$7,998
810 Datura Building Replacement	\$0	\$2,600,000	\$2,352,329	\$192,344
Subtotal for General Government Facilities :	\$64,351,600	\$65,781,157	\$8,907,509	\$5,291,637
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	\$20,400,000	\$20,400,000	\$9,198,162	\$2,003,007
Central County Housing Resource Center	\$5,700,000	\$14,943,697	\$13,174,216	\$11,498,010
Subtotal for Housing :	\$26,100,000	\$35,343,697	\$22,372,379	\$13,501,017
J02 - Judicial				
Courthouse Buildout and Renovations	\$35,565,827	\$63,808,437	\$182,754	\$71,423
Courthouse Electronics System R&R/Command Center	\$12,999,700	\$12,999,700	\$12,999,700	\$12,974,624
Judicial Partners Records Warehouse	\$23,000,000	\$0	\$0	\$0
Subtotal for Judicial :	\$71,565,527	\$76,808,137	\$13,182,454	\$13,046,047
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	\$7,455,314	\$11,182,970	\$0	\$0
In car cameras	\$6,744,373	\$10,951,540	\$8,759,228	\$8,759,228
Subtotal for Sheriff :	\$34,253,574	\$42,188,341	\$27,143,097	\$27,143,097



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Facilities Development & Operations				
S06 - Sheriff - FDO				
Evidence Building	\$21,336,540	\$21,336,540	\$21,227,415	\$20,786,419
Headquarters R&R	\$32,702,000	\$47,679,994	\$47,146,867	\$45,006,228
Main Detention Center Electronics	\$10,300,000	\$10,300,000	\$9,832,818	\$9,589,366
Lake Worth West Substation	\$1,213,460	\$1,213,460	\$1,087,601	\$1,087,601
PBSO District 1 Substation and Marine Unit	\$0	\$1,000,000	\$998,149	\$953,221
North County Substation	\$2,800,000	\$0	\$0	\$0
Acreage Substation	\$3,350,000	\$3,651,000	\$5,574	\$5,574
Detention Center Facilities R/R (Phases 3-5)	\$33,000,000	\$43,000,000	\$29,919,019	\$24,890,647
Subtotal for Sheriff - FDO :	\$104,702,000	\$128,180,994	\$110,217,443	\$102,319,055
Z90 - Department Reserves				
FDO Department Reserves	\$0	\$499	\$0	\$0
Subtotal for Department Reserves :	\$0	\$499	\$0	\$0
Total for Facilities Development & Operations:	\$300,972,701	\$348,302,825	\$181,822,882	\$161,300,853
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	\$6,000,000	\$12,152,500	\$2,894,820	\$981,929
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	\$154,176	\$136,910
North County Pool Facility Repairs and Renovation	\$1,800,000	\$2,062,000	\$5,629	\$5,629
Coconut Cove Waterpark Facility Repairs and Renovation	\$1,100,000	\$1,449,000	\$2,212	\$2,212
Calypso Bay Waterpark Facility Repairs and Renovation	\$1,330,000	\$1,589,600	\$0	\$0
Subtotal for Aquatic Facility Repair and Replacement :	\$17,144,500	\$30,320,100	\$3,716,284	\$1,786,127
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



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A04 - Asphalt Paving & Striping				
<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	\$17,604	\$13,830
<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	\$83	\$83
Burt Reynolds Roadway Repairs	\$44,550	\$53,560	\$82	\$82
Dubois Park Parking Lot Repairs	\$35,000	\$43,150	\$66	\$66
<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	\$916,005	\$886,079
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	\$2,000,000	\$2,185,000	\$200,393	\$91,318
Buttonwood Park Athletic Field Renovation	\$2,400,000	\$2,875,000	\$243,528	\$131,277
Dyer Park Athletic Field Renovation	\$6,000,000	\$6,000,000	\$250,658	\$110,262
Caloosa Park Athletic Field Renovation	\$4,000,000	\$4,000,000	\$244,256	\$102,906
JPP Athletic Field Renovation	\$3,220,000	\$3,220,000	\$200,075	\$85,984
Loggers Run Park Athletic Field Renovation	\$3,200,000	\$2,500,000	\$200,165	\$90,870
Glades Pioneer Park Athletic Field Renovation	\$2,000,000	\$1,219,000	\$172,583	\$81,629
Subtotal for Athletic Field Renovations :	\$22,820,000	\$21,999,000	\$1,511,656	\$694,245
B06 - Bridge or Boardwalk Replacement				
<i>BASCR Nature Trail Boardwalk Replacement</i>	\$225,000	\$225,000	\$225,000	\$225,000
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	\$60,000	\$0	\$0	\$0
Beach Access Dune Crossover and Dock Repair and Replacement	\$221,360	\$221,360	\$145,636	\$145,636
Subtotal for Bridge or Boardwalk Replacement :	\$506,360	\$446,360	\$370,636	\$370,636
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	\$1,700,000	\$1,700,000	\$830,270	\$378,342
Samuel Friedland District Park Expansion	\$3,000,000	\$3,000,000	\$196,425	\$82,284
Westgate Park Restroom and Athletic Field Renovation	\$2,000,000	\$2,000,000	\$166,178	\$73,485
Okeehelée Park South Expansion	\$3,500,000	\$2,000,000	\$56,818	\$56,818
South Bay RV Campground Electrical Upgrade	\$200,000	\$332,190	\$1,549	\$1,549
Acreage Community Park Recreation Center	\$3,000,000	\$3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	\$13,400,000	\$12,032,190	\$1,251,239	\$592,478
F02 - Fencing Replacement				
Countywide Fencing Replacement	\$428,001	\$428,001	\$290,000	\$169,448
Subtotal for Fencing Replacement :	\$428,001	\$428,001	\$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	\$18,900
Okeehelée Park Ski Lake Boat Ramp Replacement	\$400,000	\$474,000	\$877	\$877



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
Subtotal for Fresh Water Boat Ramps :	\$1,050,000	\$1,141,500	\$434,436	\$419,777
G04 - Group Pavilion Replacement				
<i>Jupiter Island Pavilion Replacement</i>	\$150,000	\$86,044	\$86,044	\$86,044
Lake Biwa Pavilion Replacement	\$300,000	\$340,000	\$291,005	\$39,779
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
Duncan Padgett Park Picnic Area Improvements	\$0	\$235,000	\$9,663	\$9,663
Subtotal for Group Pavilion Replacement :	\$1,200,000	\$1,473,544	\$737,574	\$479,816
N02 - New Park Development				
Community Park New Development	\$5,900,000	\$5,000,000	\$897,350	\$699,876
Canyon's District Park New Park Development	\$12,000,000	\$24,983,740	\$12,314,936	\$11,223,114
Subtotal for New Park Development :	\$17,900,000	\$29,983,740	\$13,212,286	\$11,922,990
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	\$267,500	\$84,251
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	\$36,589
West Boynton Parking Lot Light Replacement	\$285,000	\$327,100	\$13,467	\$12,053
Morikami Park Light Replacement	\$144,000	\$167,640	\$23,487	\$19,994
Pioneer Park Light Replacement	\$60,000	\$68,600	\$127	\$127
BASCR Street and Parking Lot Light Replacement	\$540,000	\$638,600	\$975	\$975
JPP Street and Parking Lot Light Replacement	\$300,000	\$352,000	\$537	\$537
Haverhill Park Parking Lot Light Replacement	\$200,000	\$238,000	\$19,104	\$16,589
Dyer Park Street and Parking Lot Light Replacement	\$192,000	\$229,280	\$350	\$350
Subtotal for Parking Lot Lighting Replacement :	\$3,202,000	\$3,662,830	\$561,819	\$355,832
P06 - Playground Replacement				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	\$175,000	\$166,839	\$166,839	\$166,839
<i>Playground Replacement Countywide FY17</i>	\$398,750	\$520,262	\$520,263	\$520,263
<i>West Boynton Park Playground Surface Replacement</i>	\$85,000	\$77,052	\$77,052	\$77,052
<i>Lake Lytal Park Activity Building Playground Replacement</i>	\$77,750	\$77,750	\$77,750	\$77,750
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>	\$150,000	\$150,000	\$150,000	\$150,000
<i>BASCR Boundless Playground Surface Replacement</i>	\$100,000	\$82,256	\$82,256	\$82,256
<i>Limestone Creek ADA Playground Surface Replacement</i>	\$40,000	\$15,984	\$15,984	\$15,984
Subtotal for Playground Replacement :	\$2,260,000	\$3,866,893	\$2,244,072	\$2,242,072
P08 - Public Building Repair Replacement & Expansion				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	\$150,000	\$3,330	\$3,331	\$3,331



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>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	\$85,450	\$85,450
JPP Triplex Building Replacement	\$780,000	\$780,000	\$133,805	\$109,652
Dubois Park Var Historic Building Repair and Renovation	\$1,400,585	\$1,400,585	\$304,040	\$293,367
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
Okeeheltee 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	\$2,038,727	\$1,512,416
JPP Parks Division Office Building Addition	\$2,500,000	\$750,000	\$1,145	\$1,145
Caloosa Park Var Building Renovation and Replacement	\$780,000	\$950,200	\$1,451	\$1,451
Canal Point Community Center Building Replacement	\$500,000	\$595,000	\$908	\$908
Carlin Park Maintenance Building Replacement	\$500,000	\$595,000	\$908	\$908
Dubois Park Maintenance Building Replacement	\$500,000	\$595,000	\$908	\$908
West Delray Regional Park Maintenance Building Replacement	\$500,000	\$595,000	\$908	\$908
JPP Campground Var Building Replacement	\$750,000	\$915,000	\$0	\$0
<i>Sunset Cove Amphitheater Stage Renovations</i>	\$0	\$146,670	\$146,670	\$146,670
Subtotal for Public Building Repair Replacement & Expansion :	\$17,950,585	\$17,960,918	\$3,044,159	\$2,483,021
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	\$487	\$487
JPP Daycamp Restroom Replacement	\$270,000	\$319,300	\$487	\$487
JPP Restroom Number 10 Replacement	\$270,000	\$319,300	\$487	\$487
West Jupiter Park Restroom Replacement with Storage	\$250,000	\$297,500	\$454	\$454
Duncan Padget Park Restroom Replacement	\$270,000	\$327,400	\$0	\$0
Subtotal for Restroom Replacement :	\$3,690,000	\$4,043,485	\$94,602	\$94,602
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	\$89,651
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>
Okeeheltee Caretaker Septic System Replacement	\$50,000	\$50,000	\$14,173	\$14,173
<i>Triangle Park Septic System Replacement</i>	<i>\$50,000</i>	<i>\$20,023</i>	<i>\$20,024</i>	<i>\$20,024</i>
Caloosa Park Septic System Replacement	\$100,000	\$100,000	\$63,220	\$63,216
Gulfstream Park Septic System Replacement	\$100,000	\$100,000	\$99,965	\$39,467



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				
Duncan Padget Maintenance Office Septic System Replacement	\$50,000	\$50,000	\$5,748	\$5,748
Morikami Park Septic System Replacement	\$150,000	\$159,500	\$45,169	\$30,169
Lake Lytal Park Septic System Replacement	\$50,000	\$54,000	\$91	\$91
<i>Veterans Park Irrigation Well Replacement</i>	<i>\$50,000</i>	<i>\$24,262</i>	<i>\$24,262</i>	<i>\$24,262</i>
Subtotal for Sanitary Sewer/Septic Systems :	\$950,000	\$1,657,987	\$582,426	\$463,055
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	\$270,000	\$270,000	\$39,745	\$30,191
<i>Cabana Colony Basketball Court Resurfacing</i>	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$12,000</i>
<i>West Jupiter Park Basketball Court Resurfacing</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
Caloosa Park Racquetball Court Replacement	\$810,000	\$810,000	\$34,017	\$28,144
Lake Lytal Park Racquetball Court Replacement	\$270,000	\$288,100	\$35,770	\$28,945
<i>Duncan Padget Park Racquetball Court Replacement</i>	<i>\$135,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Subtotal for Sport Court Replacement/ Resurfacing :	\$1,517,000	\$1,400,100	\$141,532	\$119,280
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	\$4,200,000	\$4,200,000	\$4,202,608	\$4,198,771
<i>Sports Lighting Replacement Countywide FY18</i>	<i>\$1,200,000</i>	<i>\$393,298</i>	<i>\$393,298</i>	<i>\$393,298</i>
Sports Lighting Replacement Countywide FY19	\$200,000	\$200,000	\$21,037	\$21,037
Sports Lighting Replacement Countywide FY20	\$1,300,000	\$927,000	\$848,255	\$821,067
Sports Lighting Replacement Countywide FY21	\$4,050,000	\$3,749,000	\$3,044,520	\$2,772,334
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	\$8,511,576	\$8,208,366
Z90 - Department Reserves				
Parks Department Reserves	\$0	\$826,897	\$0	\$0
Subtotal for Department Reserves :	\$0	\$826,897	\$0	\$0
Total for Parks and Recreation:	\$116,858,996	\$142,836,348	\$37,620,303	\$31,287,825
Program				
Z90 - Department Reserves				
Program Reserves	\$0	\$0	\$0	\$0
Subtotal for Department Reserves :	\$0	\$0	\$0	\$0
Total for Program:	\$0	\$0	\$0	\$0
Grand Totals:	\$572,158,697	\$672,892,383	\$302,904,260	\$259,041,088



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2017 Projects

Project Name	Category
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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
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Completed Projects	None
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Parks and Recreation

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2018 Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2019 Projects

Project Name	Category
Engineering	

Started Projects

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

Future Projects

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

Completed Projects

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

Facilities Development & Operations
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Started Projects

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

Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2019 Projects

Project Name	Category
Parks and Recreation	

Started Projects

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

Future Projects

None

Completed Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2020 Projects

Project Name	Category
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Engineering

Started Projects

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

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2020 Projects

Project Name	Category
Parks and Recreation	

Started Projects

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

Future Projects

None

Completed Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2021 Projects

Project Name	Category
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Engineering

Started Projects

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
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
Woolbright Rd. from Congress Ave to Federal Hwy.	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
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
Countywide Picnic Shelter Replacement	Group Pavilion Replacement



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
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
Seminole Colony west (Okeechobee/Military)	Drainage Improvements
Sections of Woolbright Road	Striping

Future Projects

Barwick Rd. over LWDD Lat. 30 Canal	Bridge Modifications
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

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
Sandy Run Rd. from 120th Place N. to Jupiter Farms 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
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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
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Engineering

Started Projects

Old Boynton Rd. from Military Trail to Knuth Rd.	Resurfacing
Haverhill Rd. from Roebuck Rd. to 45th St.	Resurfacing
Boca Del Mar (Powerline to Palmetto)	Resurfacing
10Th Ave N. from Congress Ave. to I-95	Resurfacing
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	Resurfacing
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
Cresthaven Blvd. from Jog Rd. to Military Trail.	Resurfacing
Donald Ross Road & Military Trail	Signals and Signal Systems
Cascades Isle Blvd. & Jog Road	Signals and Signal Systems
15th Street & Tamarind Avenue	Signals and Signal Systems

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
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
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



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

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 Program Project Tracking

FY 2024 Projects

Project Name	Category
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Engineering

Started Projects

None

Future Projects

Randolph Siding Rd. from 110th Ave to N to Jupiter Farms Rd.	Pathways
Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	Resurfacing
Muck City Rd. from S.R. 700 to State Market Rd.	Resurfacing
S.W. 18th St. from Boca Rio Rd. to Military Trail	Resurfacing
Seminole Manor (residential roads)	Resurfacing
Cam Estates (residential roads)	Resurfacing
Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.	Resurfacing
Jog Rd. from Forest Hill Blvd. to Summit Blvd.	Resurfacing
Lakes of Boca Raton (residential roads)	Resurfacing
Ritta Rd. from Dead End to Corkscrew Blvd.	Resurfacing
Purdy Ln. from E-3 Canal to Kirk Rd.	Resurfacing
Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.	Resurfacing
Pioneer Rd. from Dead End to Jog Rd.	Resurfacing
Okeechobee Blvd. & Military Trail	Signals and Signal Systems
Okeechobee Blvd. & Havenhil Road	Signals and Signal Systems
Forest Hill Blvd. (South Shore Blvd. to I-95)	Signals and Signal Systems
Mostly along US-1/Dixie Highway	Signals and Signal Systems
Atlantic Avenue & Military Trail	Signals and Signal Systems
W. Atlantic Avenue (Lyons Rd. to Congress Ave.)	Signals and Signal Systems
Countrywide Street Lighting FY24 (formerly woolbright Road)	Street Lighting
Pleasant Ridge	Street Lighting

Completed Projects

None

Facilities Development & Operations

Started Projects

None

Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program
Project Tracking

FY 2024 Projects

Project Name	Category
	Parks and Recreation

Started Projects

None

Future Projects

Calypso Bay Waterpark Facility Repairs and Renovation
JPP Campground Var Building Replacement
Duncan Padgett Park Restroom Replacement

Aquatic Facility Repair and Replacement
Public Building Repair Replacement and Expansion
Restroom Replacement

Completed Projects

None

**PALM BEACH COUNTY
INFRASTRUCTURE SALES TAX TYPE 3 TRANSFER**

PROJECT:	<u>Gramercy Park Expansion</u>	CATEGORY:	<u>Existing Park Redevelopment or Expansion</u>
PROJECT NO.:	<u>P945</u>	DISTRICT NO.:	<u>7</u>
CONSTRUCTION DEPARTMENT:	<u>Facilities Development & Operations</u>	DEPT. TRANSFER #:	<u>24-01</u>
OPERATING DEPARTMENT:	<u>Parks & Recreation</u>		

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

Summary of Transfer Details:

Consistent with new park infrastructure in areas of need, the purpose of this transfer is to establish funding for a new project entitled Gramercy Park Expansion. The project scope includes construction of an 11,000 square foot community center within Gramercy Park. The facility will be operated by a non-profit community organization for the benefit of the residents of central Palm Beach County. An additional four acres of undeveloped property to the north of the park will be developed in conjunction with the community center and will include a walking trail, fitness equipment, dry retention areas, and landscaping. Project design and permitting has been funded in part from IST funds for Community Park - New Development (T004). The Department has received funding for project construction in the amount of \$4M from FY 2024 Ad Valorem Capital and is expecting an additional \$5M from a Community Development Block Grant (CDBG) toward a total project amount of \$13M. This request is to transfer \$4M from IST Program Reserves to cover the current construction shortfall.

This Type 3 transfer will: (check all that apply)

- 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.

FINANCIAL

Approved Project Budget:	\$0
Amount to be Transferred to Gramercy Park Expansion:	\$4,000,000
Project Budget for Gramercy Park Expansion (P945) after this Transfer:	\$4,000,000
County Reserve before this Transfer:	\$137,584,220
County Reserve after this Transfer:	\$133,584,220

Description of Timing Impacts to an Approved Project as a Result of this Transfer: N/A

PALM BEACH COUNTY
Requested by Operating Dept.:
By: Jennifer O'Connell
Title: Director, Park & Recreation Department
Date: 10/31/2023

Recommended by Jacobs Project Management:
By: Nestor Martinez
Title: Project Manager
Date: 10 31 23

Recommended by OFMB:
By: ASDella
Title: Asst. Budget Director
Date: 11/2/23

PALM BEACH COUNTY
Requested by Construction Dept.:
By: Tommy C. Gallo
Title: FDI Director
Date: 10/31/23

Digitally signed by Michael W. Jones
DN: DC=org, DC=jpcgov, OU=Enterprise, OU=CAPT,
OU=Users, CN=Michael W. Jones, E=MJones@jpcgov.org
Reason: I am the author of this document
Location:
Date: 2023.10.31 16:32:46-0400
Foxit PDF Reader Version: 12.0.1

Recommended by Michael W. Jones
By: Michael W. Jones
Title: Legal Sufficiency-CAO
Date: 10/31

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

Recommended by Administration:
By: R. Baker
Title: County Administrator
Date: 11/2/23

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

PROJECT:	Woolbright Rd.-Congress Ave. to Federal Hwy.	CATEGORY:	Resurfacing
PROJECT NO.:	2021812	DISTRICT NO.:	3,4 & 7
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-12
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:	8/17/2023
Approved Project Budget:	\$1,230,000
Total Project Cost:	\$928,671
Amount to be Transferred/Swept:	\$301,329
Department Reserve before this Transfer:	\$2,828,917
Department Reserve after this Transfer:	\$3,130,246

PALM BEACH COUNTY
Requested by Operating Dept.:

By: Steve Carrier
Title: Steve Carrier, P.E., Assistant County Engineer
Date: 8/21/23

Recommended by Jacobs Project Management:

By: [Signature]
Title: Project Manager
Date: 8/29/23

Approved by OFMB:

By: [Signature]
Title: Asst. Budget Director
Date: 8/30/23

PALM BEACH COUNTY
Requested by Construction Dept.:

By: Same
Title: _____
Date: _____

PALM BEACH COUNTY
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER

PROJECT:	Sandy Run-120th Place N. to Jupiter Farms Rd.	CATEGORY:	Resurfacing
PROJECT NO.:	2022816	DISTRICT NO:	1
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-13
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:	8/17/2023
Approved Project Budget:	\$360,000
Total Project Cost:	\$312,365
Amount to be Transferred/Swept:	\$47,635
Department Reserve before this Transfer:	\$3,130,246
Department Reserve after this Transfer:	\$3,177,881

PALM BEACH COUNTY Requested by Operations Dept.: By: <u>[Signature]</u> Title: Steve Carrier, P.E., Assistant County Engineer Date: 8/21/23	Recommended by Jacobs Project Management: By: <u>[Signature]</u> Title: Project Manager Date: 9/11/23	Approved by OFMB: By: <u>[Signature]</u> Title: Asst Budget Director Date: 9/12/23
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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 I TRANSFER**

PROJECT:	Eldorado Dr. -Pee Hokey Dr. to Muck City Rd.	CATEGORY:	Resurfacing
PROJECT NO.:	2023813	DISTRICT NO.:	6
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-14
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:	8/17/2023
Approved Project Budget:	\$80,000
Total Project Cost:	\$41,770
Amount to be Transferred/Swept:	\$38,230
Department Reserve before this Transfer:	\$3,177,881
Department Reserve after this Transfer:	\$3,216,111

PALM BEACH COUNTY
Requested by Operating Dept.:
By: [Signature]
Title: Steve Carrier, P.E.,
Assistant County Engineer
Date: 8/21/23

Recommended by Jacobs Project Management:
By: [Signature]
Title: Project Manager
Date: 8/29/23

Approved by OFMB:
By: [Signature]
Title: Asst. Budget Director
Date: 8/30/23

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

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

PROJECT:	Seville St.-Pee Hokey Dr. to Muck City Rd.	CATEGORY:	Resurfacing
PROJECT NO.:	2023814	DISTRICT NO:	6
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-15
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:	8/17/2023
Approved Project Budget:	\$80,000
Total Project Cost:	\$50,186
Amount to be Transferred/Swept:	\$29,814
Department Reserve before this Transfer:	\$3,216,111
Department Reserve after this Transfer:	\$3,245,925

PALM BEACH COUNTY
Requested by Operating Dept.:

By: Steve Carrier
 Title: Steve Carrier, P.E.,
 Assistant County Engineer
 Date: 8/21/23

Recommended by Jacobs Project Management:

By: [Signature]
 Title: Project Manager
 Date: 8/29/23

Approved by OFMB:

By: [Signature]
 Title: Asst. Budget Director
 Date: 8/30/23

PALM BEACH COUNTY
Requested by Construction Dept.:

By: [Signature]
 Title: _____
 Date: _____

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

PROJECT:	Joe Louis Blvd.-Dead End to Muck City Rd	CATEGORY:	Resurfacing
PROJECT NO.:	2023815	DISTRICT NO.:	6
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	23-16
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:	8/17/2023
Approved Project Budget:	\$85,000
Total Project Cost:	\$48,191
Amount to be Transferred/Swept:	\$36,809
Department Reserve before this Transfer:	\$3,245,925
Department Reserve after this Transfer:	\$3,282,734

PALM BEACH COUNTY
Requested by Operating Dept.:

By: [Signature]
 Title: Steve Carrier, P.E.,
Assistant County Engineer
 Date: 8/21/23

~~Recommended by Jacobs Project Management:~~

By: [Signature]
 Title: Project Manager
 Date: 8/29/23

Approved by OFMB:

By: [Signature]
 Title: Asst. Budget Director
 Date: 8/30/23

PALM BEACH COUNTY
Requested by Construction Dept.:

By: [Signature]
 Title: _____
 Date: _____

PALM BEACH COUNTY
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER

PROJECT:	S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	CATEGORY:	Resurfacing
PROJECT NO.:	2022815	DISTRICT NO:	5
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	24-04
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:	10/12/2023
Approved Project Budget:	\$500,000
Total Project Cost:	\$405,196
Amount to be Transferred/Swept:	\$94,804
Department Reserve before this Transfer:	\$1,656,406
Department Reserve after this Transfer:	\$1,751,210

PALM BEACH COUNTY
 Requested by Operating Dept.:

By: 

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

Date: 10/24/23


Recommended by Jacobs Project Management:

By: Nestor Martinez

Title: Project Manager

Date: 10 26 23

Approved by OFMB:

By: 

Title: Asst Budget Director

Date: 10/30/23

PALM BEACH COUNTY
 Requested by Construction Dept.:

By: Same

Title: _____

Date: _____

PALM BEACH COUNTY
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER

PROJECT:	Lake Ida Rd from Congress Ave to Swinton Ave.	CATEGORY:	Resurfacing
PROJECT NO.:	2020805	DISTRICT NO:	4 & 7
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	24-03
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:	10/11/2023
Approved Project Budget:	\$1,200,000
Total Project Cost:	\$718,003
Amount to be Transferred/Swept:	\$481,997
Department Reserve before this Transfer:	\$1,174,409
Department Reserve after this Transfer:	\$1,656,406

PALM BEACH COUNTY
 Requested by Operating Dept.:

By: Steve Carrier

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

Date: 10/24/23

Recommended by Jacobs Project Management:

By: Nestor Martinez

Title: Project Manager

Date: 10 26 23

Approved by OFMB:

By: ASDelle

Title: Asst Budget Director

Date: 10/30/23

PALM BEACH COUNTY
 Requested by Construction Dept.:

By: Some

Title: _____

Date: _____

PALM BEACH COUNTY
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER

PROJECT:	Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	CATEGORY:	Resurfacing
PROJECT NO.:	2021806	DISTRICT NO:	7
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	24-02
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:	10/11/2023
Approved Project Budget:	\$2,700,000
Total Project Cost:	\$2,108,325
Amount to be Transferred/Swept:	\$591,675
Department Reserve before this Transfer:	\$582,734
Department Reserve after this Transfer:	\$1,174,409

PALM BEACH COUNTY
 Requested by Operating Dept.:

By: Steve Carrier

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

Date: 10/24/23

Recommended by Jacobs Project Management:

By: Nestor Martinez

Title: Project Manager

Date: 10 26 23

Approved by OFMB:

By: ASDelle

Title: Asst Budget Director

Date: 10/30/23

PALM BEACH COUNTY
 Requested by Construction Dept.:

By: Some

Title: _____

Date: _____

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

PROJECT:	Various other locations Countywide	CATEGORY:	Drainage (Pipe Replacements)
PROJECT NO.:	2018803	DISTRICT NO.:	Various
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	24-01
OPERATING DEPARTMENT:	Engineering and Public Works		

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

Summary of Transfer Details:

The purpose of this transfer is to increase the construction budget/funding for the "Drainage (Pipe Replacements) – Various other locations Countywide" line item. The line item is currently funded within the IST program at \$1.7m in FY 18, FY21-FY25. The request is to increase the budget by \$3m in FY24.

Engineering has experienced an increase of pipe failures in County roads due to aging infrastructure – especially in regards to metal pipe commonly used in the 1970's and 1980's. Any failed pipes need to be replaced in order to properly drain and maintain our roads in a safe operating condition.

In summary, the funding for the line item will be increased by \$3,000,000 in FY24 – taking the total project budget from \$1,700,000 to \$4,700,000, all through Engineering's IST Reserve account.

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

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

FINANCIAL

Approved Project Budget:	\$1,700,000
Amount to be increased/decreased to Project/Budget:	\$3,000,000
Funding Source for Non-IST Funds:	
BCC or OFMB Approval Date for Non-IST Funds:	
Project Budget after this Transfer:	\$4,700,000
Department Reserve before this Transfer:	\$3,582,734
Department Reserve after this Transfer:	\$582,734

SCHEDULE (For Transfers Involving Re-Prioritization)

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

PALM BEACH COUNTY
Requested by Engineering Dept.:
By: [Signature] 10/11/23
Title: Steve Carrier, P.E.
Assistant County Engineer

Recommended by Jacobs Project Management:
By: Nestor Martinez
Title: Project Manager
Date: 10 / 19 / 23

Recommended by OFMB:
By: [Signature]
Title: Asst Budget Director
Date: 10/30/23

PALM BEACH COUNTY
Recommended by Engineering Dept.:
By: [Signature]
Title: David Ricks, P.E.
County Engineer

Recommended by Administration:
By: Patrick Rutter
Patrick Rutter (Oct 19, 2023 09:30 EDT)
Title: Patrick Rutter
Assistant County Administrator

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