

**PALM BEACH COUNTY  
INFRASTRUCTURE SURTAX REVENUES  
AS OF FEBRUARY 06, 2025**

	Interest	Sales Tax	TOTAL	BUDGET	Overage/(Shortfall)
<b>FY 2017</b>	\$ 185,642.45	\$ 57,708,049.23	\$ 57,893,691.68	<b>\$ 50,398,384.00</b>	\$ 7,495,307.68
<b>FY 2018</b>	1,217,519.52	84,421,931.28	85,639,450.80	<b>\$ 68,804,213.00</b>	\$ 16,835,237.80
<b>FY 2019</b>	3,628,305.84	87,677,818.33	91,306,124.17	<b>\$ 86,664,185.00</b>	\$ 4,641,939.17
<b>FY 2020</b>	3,220,997.68	83,744,649.26	86,965,646.94	<b>\$ 83,528,323.00</b>	\$ 3,437,323.94
<b>FY 2021</b>	2,434,920.37	99,043,370.81	101,478,291.18	<b>\$ 73,290,340.00</b>	\$ 28,187,951.18
<b>FY 2022</b>	3,120,092.89	119,111,347.47	122,231,440.36	<b>\$ 93,257,321.00</b>	\$ 28,974,119.36
<b>FY 2023</b>	17,145,246.40	124,422,463.94	141,567,710.34	<b>\$ 110,923,179.00</b>	\$ 30,644,531.34
<b>FY 2024</b>	23,865,310.17	127,868,736.51	151,734,046.68	<b>\$ 117,420,000.00</b>	\$ 34,314,046.68
<b>FY 2025</b>	7,812,443.15	17,915,205.07	25,727,648.22	<b>\$ 120,447,643.00</b>	\$ (94,719,994.78)
<b>FY 2026</b>			-		\$ -
<b>FY 2027</b>			-		\$ -
<b>Cumulative</b>	<b>\$ 62,630,478.47</b>	<b>\$ 801,913,571.90</b>	<b>\$ 864,544,050.37</b>	<b>\$ 804,733,588.00</b>	<b>\$ 59,810,462.37</b>

**SURTAX - RVSC 3520**

AS OF FEBRUARY 06, 2025

3520		FISCAL YEAR 2025			
REVENUE		BUDGETED	ACTUAL	SURPLUS / (SHORTFALL)	% of Budget
MONTH					
OCT	1	7,928,385.54	8,458,775.69	530,390.15	7.0%
NOV	2	8,466,991.14	9,456,429.38	989,438.24	7.9%
DEC	3	9,735,080.30		-9,735,080.30	0.0%
JAN	4	8,474,582.97		-8,474,582.97	0.0%
FEB	5	8,654,102.71		-8,654,102.71	0.0%
MAR	6	9,582,774.13		-9,582,774.13	0.0%
APR	7	8,411,044.67		-8,411,044.67	0.0%
MAY	8	8,589,445.01		-8,589,445.01	0.0%
JUN	36	7,725,738.37		-7,725,738.37	0.0%
JUL	10	7,587,157.37		-7,587,157.37	0.0%
AUG	11	7,515,852.10		-7,515,852.10	0.0%
SEP	12	7,844,574.66		-7,844,574.66	0.0%
Q1 Adj	13	4,745,182.37		-4,745,182.37	0.0%
Q2 Adj	14	5,380,125.38		-5,380,125.38	0.0%
Q3 Adj	15	4,962,880.73		-4,962,880.73	0.0%
Q4 Adj	16	4,843,725.53		-4,843,725.53	0.0%
		<u>120,447,643.00</u>	<u>17,915,205.07</u>	<u>-102,532,437.93</u>	

2025 Collected vs. Budgeted 14.9%

VARIANCE  
FROM PRIOR  
YEAR

0.5%
5.2%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%

		FISCAL YEAR 2024			
		BUDGETED	ACTUAL	SURPLUS / (SHORTFALL)	% of Actual
OCT		7,798,167.13	8,416,874.06	618,706.93	6.6%
NOV		8,096,274.24	8,988,664.55	892,390.31	7.0%
DEC		10,214,531.28	10,334,883.99	120,352.71	8.1%
JAN		8,425,788.47	8,996,724.14	570,935.67	7.0%
FEB		8,536,636.87	9,187,304.56	650,667.69	7.2%
MAR		9,636,932.55	10,173,193.84	536,261.29	8.0%
APR		8,276,852.57	8,929,271.08	652,418.51	7.0%
MAY		7,890,727.47	9,118,663.12	1,227,935.65	7.1%
JUN		7,652,413.79	8,201,741.27	549,327.48	6.4%
JUL		7,411,830.41	8,054,621.93	642,791.52	6.3%
AUG		7,405,127.62	7,978,923.36	573,795.74	6.2%
SEP		7,816,762.15	8,327,899.37	511,137.22	6.5%
Q1 Adj		4,612,538.95	5,037,545.44	425,006.49	3.9%
Q2 Adj		4,999,302.61	5,711,608.94	712,306.33	4.5%
Q3 Adj		4,434,222.26	5,268,656.76	834,434.50	4.1%
Q4 Adj		4,211,891.64	5,142,160.10	930,268.46	4.0%
		<u>117,420,000.00</u>	<u>127,868,736.51</u>	<u>10,448,736.51</u>	<u>100.0%</u>

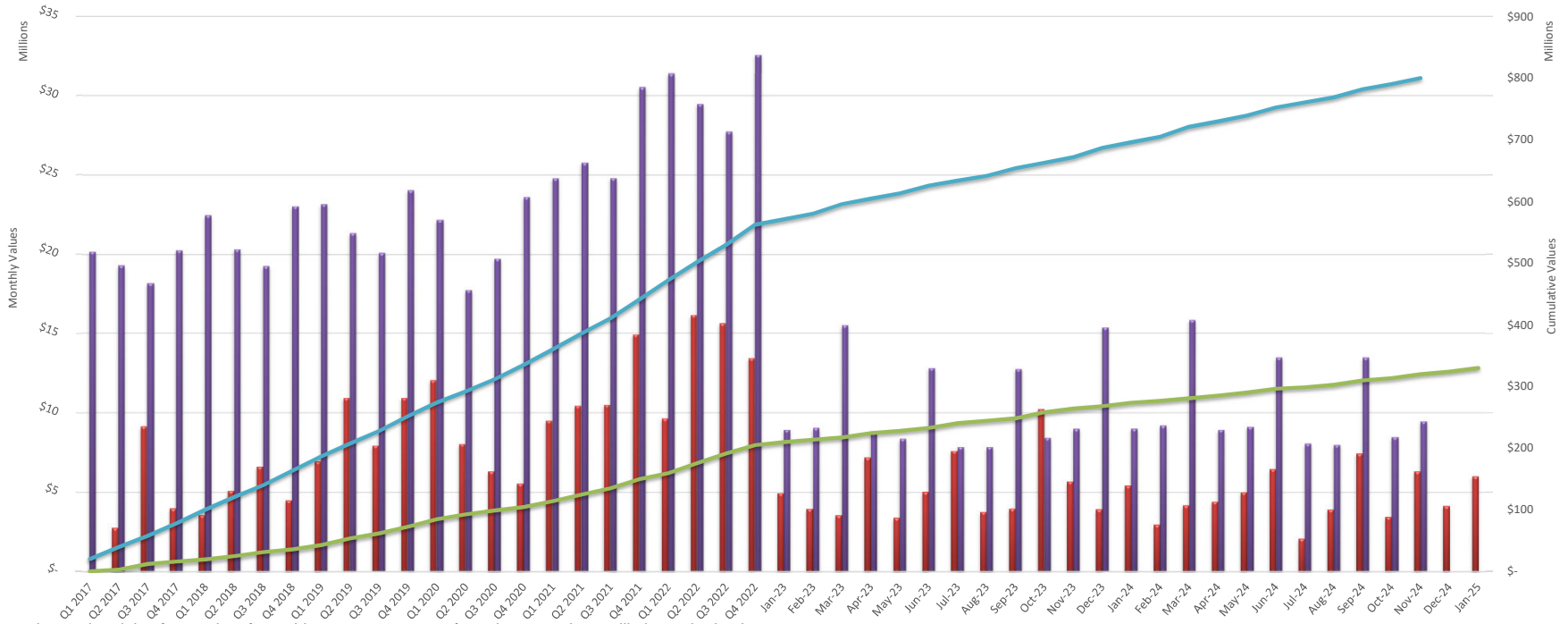
2024 Collected vs. Budgeted 108.9%

## Revenue and Expenditure Summary

	<b>Actual</b>	<b>Estimate</b>	<b>Projected</b>	
	<b>FY 2017 - FY 2024</b>	<b>FY 2025</b>	<b>FY 2026 - FY 2027</b>	<b>Total</b>
Revenues	\$ 783,998,367	\$ 127,090,235	\$ 31,804,331	\$ 942,892,933
Interest	54,481,598	19,712,000	8,000,000	82,193,598
<b>Total</b>	<b>\$ 838,479,965</b>	<b>\$ 146,802,235</b>	<b>\$ 39,804,331</b>	<b>\$ 1,025,086,532</b>
Adopted Projects	\$ 608,288,110	\$ 107,107,558	\$ 146,622,592	\$ 862,018,260
Changes	193,065,712	(34,875,695)	(1,831,400)	156,358,617
<b>Total</b>	<b>\$ 801,353,822</b>	<b>\$ 72,231,863</b>	<b>\$ 144,791,192</b>	<b>\$ 1,018,376,877</b>

- Estimated Revenues exceeding expenses - \$6.7 million

### Palm Beach County Infrastructure Sales Tax Program Expenditures and Revenue Through 1/16/2025



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

■ Expenditures   ■ Revenue   — Cumulative Revenue   — Cumulative Expenditures



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 1/16/2025

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$82,691	\$80,192
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,413,635	\$1,560,926
17	Bridge Replacements	\$31,200,000	\$61,287,162	\$13,575,758	\$11,635,457
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,618,726	\$2,392,996
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$4,801,060	\$4,444,594
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,552,120	\$2,551,950
8	Pathways	\$5,000,000	\$6,078,001	\$589,219	\$575,827
121	Resurfacing	\$77,600,000	\$90,078,456	\$62,262,172	\$57,474,949
29	Signals and Signal Systems	\$15,000,000	\$15,216,835	\$2,160,565	\$1,326,515
17	Street Lighting	\$12,000,000	\$12,300,000	\$3,551,248	\$2,360,842
27	Striping	\$9,000,000	\$8,778,078	\$2,880,884	\$2,627,286
1	Department Reserves	\$0	\$3,377,614		
<b>Total for Engineering:</b>		<b>\$196,000,000</b>	<b>\$263,031,210</b>	<b>\$101,488,079</b>	<b>\$87,031,533</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$95,922,200	\$174,740,000	\$13,656,706	\$8,456,065
2	Housing	\$31,200,000	\$40,443,697	\$22,924,410	\$19,398,898
3	Judicial	\$74,026,527	\$80,636,643	\$16,019,844	\$14,164,779
4	Sheriff	\$42,188,397	\$42,188,341	\$38,043,225	\$38,043,225
9	Sheriff - FDO	\$144,702,000	\$178,785,016	\$113,636,291	\$111,531,143
1	Department Reserves	\$0	\$0		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$388,039,124</b>	<b>\$516,793,697</b>	<b>\$204,280,476</b>	<b>\$191,594,109</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$15,221,196	\$9,123,384
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,026,885	\$914,921
7	Athletic Field Renovations	\$22,820,000	\$36,371,787	\$30,151,087	\$1,742,038
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,816	\$370,816
9	Existing Park Redevelopment or Expansion	\$13,400,000	\$29,059,769	\$11,332,645	\$2,254,017
1	Fencing Replacement	\$500,000	\$500,000	\$498,127	\$169,834
3	Fresh Water Boat Ramps	\$1,050,000	\$1,280,763	\$424,684	\$415,523
7	Group Pavilion Replacement	\$1,200,000	\$1,511,625	\$854,087	\$817,533
3	New Park Development	\$22,900,000	\$50,593,740	\$42,224,826	\$19,756,622
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,244,402	\$1,035,241	\$573,764
9	Playground Replacement	\$2,260,000	\$4,205,657	\$2,309,538	\$2,303,818
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$31,583,629	\$3,385,254	\$3,148,593
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$96,452	\$96,452
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$1,219,347	\$494,835
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$830,745	\$373,789
6	Sports Lighting Replacement	\$11,850,000	\$8,528,731	\$8,528,731	\$8,528,731
1	Department Reserves	\$0	\$1,415,476		
<b>Total for Parks and Recreation:</b>		<b>\$125,339,050</b>	<b>\$238,551,970</b>	<b>\$119,509,662</b>	<b>\$51,084,671</b>

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

<b>Grand Totals:</b>			\$709,378,174	\$1,018,376,877	\$425,291,381	\$329,710,313
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# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 1/16/2025

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$82,691	\$80,192
10	Bridge Modifications	\$11,100,000	\$19,600,484	\$3,413,635	\$1,560,926
16	Bridge Replacements	\$22,500,000	\$37,757,162	\$13,575,758	\$11,635,457
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,618,726	\$2,392,996
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$4,801,060	\$4,444,594
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,552,120	\$2,551,950
5	Pathways	\$3,900,000	\$4,978,001	\$589,219	\$575,827
117	Resurfacing	\$76,200,000	\$88,578,456	\$62,262,172	\$57,474,949
23	Signals and Signal Systems	\$10,800,000	\$11,516,835	\$2,160,565	\$1,326,515
16	Street Lighting	\$11,049,000	\$11,349,000	\$3,551,248	\$2,360,842
27	Striping	\$7,300,000	\$7,078,078	\$2,880,884	\$2,627,286
1	Department Reserves	\$0	\$3,377,614		
<b>Total for Engineering:</b>		<b>\$176,849,000</b>	<b>\$222,598,210</b>	<b>\$101,488,079</b>	<b>\$87,031,533</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$91,906,400	\$124,100,408	\$13,656,706	\$8,456,065
2	Housing	\$28,650,000	\$37,893,697	\$22,924,410	\$19,398,898
3	Judicial	\$74,026,527	\$80,636,643	\$16,019,844	\$14,164,779
4	Sheriff	\$42,188,397	\$42,188,341	\$38,043,225	\$38,043,225
9	Sheriff - FDO	\$127,702,000	\$134,685,016	\$113,636,291	\$111,531,143
1	Department Reserves	\$0	\$0		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$364,473,324</b>	<b>\$419,504,105</b>	<b>\$204,280,476</b>	<b>\$191,594,109</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$60,139,614	\$15,221,196	\$9,123,384
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$1,026,885	\$914,921
7	Athletic Field Renovations	\$22,820,000	\$36,371,787	\$30,151,087	\$1,742,038
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,816	\$370,816
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$21,991,169	\$11,332,645	\$2,254,017
1	Fencing Replacement	\$500,000	\$500,000	\$498,127	\$169,834
3	Fresh Water Boat Ramps	\$1,050,000	\$1,280,763	\$424,684	\$415,523
7	Group Pavilion Replacement	\$1,200,000	\$1,511,625	\$854,087	\$817,533
2	New Park Development	\$17,900,000	\$50,593,740	\$42,224,826	\$19,756,622
15	Parking Lot Lighting Replacement	\$3,202,000	\$4,244,402	\$1,035,241	\$573,764
9	Playground Replacement	\$2,260,000	\$4,205,657	\$2,309,538	\$2,303,818
23	Public Building Repair Replacement & Expansion	\$18,550,000	\$31,583,629	\$3,385,254	\$3,148,593



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

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>					
12	Restroom Replacement	\$3,690,000	\$4,525,995	\$96,452	\$96,452
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,528,089	\$1,219,347	\$494,835
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,468,188	\$830,745	\$373,789
6	Sports Lighting Replacement	\$11,850,000	\$8,528,731	\$8,528,731	\$8,528,731
1	Department Reserves	\$0	\$1,415,476		
<b>Total for Parks and Recreation:</b>		<b>\$117,559,050</b>	<b>\$231,483,370</b>	<b>\$119,509,662</b>	<b>\$51,084,671</b>
<b>Program</b>					
1	Department Reserves	\$0	\$0		
<b>Total for Program:</b>		<b>\$0</b>	<b>\$0</b>		
<b>Grand Totals:</b>		<b>\$658,881,374</b>	<b>\$873,585,685</b>	<b>\$425,291,381</b>	<b>\$329,710,313</b>





# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 1/16/2025

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>B02 - Belvedere Rd. Canal Piping</b>				
Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$82,691	\$80,192
<b>Subtotal for Belvedere Rd. Canal Piping :</b>	<b>\$1,000,000</b>	<b>\$1,400,000</b>	<b>\$82,691</b>	<b>\$80,192</b>
<b>B04 - Bridge Modifications</b>				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	\$600,000	\$1,750,000	\$467,144	\$394,695
Palm Beach Lakes Blvd over FEC R/R (937709)	\$6,000,000	\$14,300,000	\$1,684,654	\$650,688
Lake Osborne Dr. over Lake Bass Canal (PB934354)	\$600,000	\$1,500,000	\$387,214	\$299,877
<b>Donald Ross Rd. over Cypress Creek (N Br) (934128)</b>	<b>\$900,000</b>	<b>\$242</b>	<b>\$242</b>	<b>\$242</b>
<b>Donald Ross Rd. over Cypress Creek (S Br) (934129)</b>	<b>\$900,000</b>	<b>\$242</b>	<b>\$242</b>	<b>\$242</b>
Barwick Rd. over LWDD Lat. 30 Canal (934455)	\$600,000	\$600,000	\$305,633	\$61,262
<b>Clint Moore Rd. over LWDD E-4 Canal (PB934426)</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	\$600,000	\$800,000	\$478,754	\$97,702
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	\$30,092	\$20,277
<b>Subtotal for Bridge Modifications :</b>	<b>\$11,100,000</b>	<b>\$19,600,484</b>	<b>\$3,413,635</b>	<b>\$1,560,926</b>
<b>B08 - Bridge Replacements</b>				
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	\$6,000,000	\$6,000,000	\$5,917,379	\$5,771,690
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
<b>Prairie Rd. over LWDD Lat. 8 Canal (PB934334)</b>	<b>\$600,000</b>	<b>\$1,008,692</b>	<b>\$1,008,692</b>	<b>\$1,008,692</b>
<b>Kudza Rd. over LWDD Lat. 8 Canal (934312)</b>	<b>\$700,000</b>	<b>\$835,003</b>	<b>\$835,003</b>	<b>\$835,003</b>
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	\$2,000,000	\$8,000,000	\$515,498	\$441,595
Belvedere Rd over E-3 canal (934205 & 934206)	\$1,800,000	\$2,100,000	\$615,113	\$288,310
<b>Wabasso Dr. over LWDD Lat. 2 Canal (934237)</b>	<b>\$700,000</b>	<b>\$609,467</b>	<b>\$609,467</b>	<b>\$609,467</b>
Congress Ave. over PBC Lat. 2 Canal (934251)	\$800,000	\$1,200,000	\$189,077	\$133,039
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	\$600,000	\$600,000	\$73,998	\$73,998
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	\$600,000	\$1,100,000	\$1,086,714	\$983,873
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	\$700,000	\$700,000	\$4,606	\$4,606
Corkscrew Blvd. over SFWMD Miami Canal (934502)	\$900,000	\$5,375,000	\$384,293	\$2,779
Jupiter Beach Rd. over Branch of ICWW (934125)	\$700,000	\$3,029,000	\$309,513	\$109,468
Summit Blvd. over C-51 Canal (934201)	\$2,000,000	\$3,000,000	\$829,443	\$596,403
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	\$1,000,000	\$800,000	\$485,831	\$65,662
<b>Subtotal for Bridge Replacements :</b>	<b>\$22,500,000</b>	<b>\$37,757,162</b>	<b>\$13,575,758</b>	<b>\$11,635,457</b>
<b>C02 - CR 880 Canal Bank Stabilization</b>				
CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,618,726	\$2,392,996
<b>Subtotal for CR 880 Canal Bank Stabilization :</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$2,618,726</b>	<b>\$2,392,996</b>
<b>D02 - Drainage (Pipe Replacements)</b>				
<b>Sections of Kirk Road</b>	<b>\$500,000</b>	<b>\$413,014</b>	<b>\$413,014</b>	<b>\$413,014</b>



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>D02 - Drainage (Pipe Replacements)</b>				
Various other locations Countywide	\$1,700,000	\$4,700,000	\$4,137,460	\$3,780,994
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>\$149,566</i>	<i>\$149,566</i>
<b>Subtotal for Drainage (Pipe Replacements) :</b>	<b>\$3,000,000</b>	<b>\$5,862,580</b>	<b>\$4,801,060</b>	<b>\$4,444,594</b>
<b>D04 - Drainage Improvements</b>				
A1A from US1 to Donald Ross	\$500,000	\$1,000,000	\$125,794	\$120,537
Congress Ave. north of Linton Blvd.	\$500,000	\$500,000	\$80,516	\$80,516
Australian Ave. from Banyan St. to 45th St.	\$17,800,000	\$17,800,000	\$4,759,513	\$1,863,050
Congress Ave. @ Palm Beach Lakes	\$500,000	\$500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	\$500,000	\$500,000	\$116,564	\$111,856
Seminole Colony east (Okeechobee/Military)	\$1,200,000	\$1,500,000	\$308,767	\$252,238
Seminole Colony west (Okeechobee/Military)	\$1,000,000	\$1,300,000	\$154,552	\$117,339
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	\$3,000,000	\$3,000,000	\$6,414	\$6,414
<b>Subtotal for Drainage Improvements :</b>	<b>\$25,000,000</b>	<b>\$26,100,000</b>	<b>\$5,552,120</b>	<b>\$2,551,950</b>
<b>P04 - Pathways</b>				
<i>Hood Road from Briarlake Dr. to W. of Turnpike</i>	<i>\$200,000</i>	<i>\$477,261</i>	<i>\$477,261</i>	<i>\$477,261</i>
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	\$2,400,000	\$3,600,000	\$110,099	\$96,706
<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	\$1,119	\$1,119
Seminole Dr. from Lantana Rd. to Tallulah Rd.	\$500,000	\$500,000	\$0	\$0
<b>Subtotal for Pathways :</b>	<b>\$3,900,000</b>	<b>\$4,978,001</b>	<b>\$589,219</b>	<b>\$575,827</b>
<b>R04 - Resurfacing</b>				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	<i>\$1,000,000</i>	<i>\$792,152</i>	<i>\$792,152</i>	<i>\$792,152</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>\$237,996</i>	<i>\$237,996</i>
CR 880	\$2,700,000	\$2,950,000	\$2,318,586	\$1,836,799
Brown's Farms Road	\$1,800,000	\$2,050,000	\$1,819,896	\$1,440,184
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	<i>\$2,200,000</i>	<i>\$1,782,687</i>	<i>\$1,782,687</i>	<i>\$1,782,687</i>
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	<i>\$1,600,000</i>	<i>\$1,691,783</i>	<i>\$1,691,783</i>	<i>\$1,691,783</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>\$455,403</i>	<i>\$455,403</i>
<i>Golf Road from Military Trail to Congress Ave.</i>	<i>\$600,000</i>	<i>\$688,717</i>	<i>\$688,717</i>	<i>\$688,717</i>
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	<i>\$500,000</i>	<i>\$498,454</i>	<i>\$498,454</i>	<i>\$498,454</i>
<i>Cannon Gate (residential roads)</i>	<i>\$400,000</i>	<i>\$238,477</i>	<i>\$238,477</i>	<i>\$238,477</i>
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	<i>\$300,000</i>	<i>\$212,005</i>	<i>\$212,005</i>	<i>\$212,005</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>



Palm Beach County Infrastructure Sales Tax Program  
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	\$200,000	\$143,770	\$143,770	\$143,770
<i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>	\$1,800,000	\$2,191,121	\$2,191,121	\$2,191,121
<i>SW 18th St. from SR7 to Boca Rio Rd.</i>	\$900,000	\$822,297	\$822,297	\$822,297
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	\$415,825	\$415,825
<i>Frederick Small Rd from Central Blvd. to Military Trail</i>	\$300,000	\$287,784	\$287,784	\$287,784
<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	\$195,062	\$195,062
<i>Lyons Rd from Hillsboro Canal to Boca Lago Blvd.</i>	\$1,000,000	\$724,668	\$724,668	\$724,668
<i>Lake Ida Rd from Congress Ave to Swinton Ave.</i>	\$700,000	\$718,003	\$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	\$378,459	\$378,459
<i>Central Blvd. from Indian Creek Parkway to Indiantown Rd.</i>	\$300,000	\$299,984	\$299,984	\$299,984
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	\$300,000	\$300,000	\$485	\$485
<i>Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.</i>	\$200,000	\$199,084	\$199,084	\$199,084
<i>Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.</i>	\$2,400,000	\$2,108,325	\$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	\$887,513	\$887,513
<i>Belvedere Rd. from Benoist Farms to Jog Rd.</i>	\$900,000	\$916,387	\$916,387	\$916,387
<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	\$298,537	\$298,537
<i>Hatton Hwy. from Gator Blvd. to State Rd 80</i>	\$300,000	\$229,379	\$229,379	\$229,379
<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	\$740,158	\$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	\$4,785,712	\$4,139,239
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	\$800,000	\$1,397,687	\$1,397,687	\$1,397,687
<i>10Th Ave N. from Pinehurst Dr. to Haverhill Rd.</i>	\$700,000	\$989,415	\$989,415	\$989,415
<i>Jog Rd. from Glades Rd. to Yamato Rd.</i>	\$700,000	\$435,970	\$435,970	\$435,970
<i>Palm Beach Lakes Blvd. from I-95 to U.S. 1</i>	\$700,000	\$1,059,899	\$1,059,899	\$1,059,899
<i>Belvedere Rd. from Jog Rd. to Haverhill Rd.</i>	\$600,000	\$717,209	\$717,209	\$717,209
Westgate Ave. from Military Trail to Congress Ave.	\$500,000	\$750,000	\$278,144	\$278,144
<i>Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95</i>	\$400,000	\$658,831	\$658,831	\$658,831
<i>S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.</i>	\$400,000	\$405,196	\$405,196	\$405,196
<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
<i>Pipers Glen Blvd. from Jog Rd. to Military Trail</i>	\$200,000	\$420,229	\$420,229	\$420,229
<i>Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.</i>	\$200,000	\$171,186	\$171,186	\$171,186
Lantana Rd. from Hagen Ranch Rd. to I-95	\$2,000,000	\$3,280,000	\$6,070	\$6,070
<i>Rodgers Rd. from County line to Miami Canal Rd.</i>	\$500,000	\$507,867	\$507,867	\$507,867
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	\$500,000	\$840,000	\$1,908	\$1,908
<i>Old Boynton Rd. from Military Trail to Knuth Rd.</i>	\$500,000	\$632,598	\$632,598	\$632,598
Haverhill Rd. from Roebuck Rd. to 45th St.	\$500,000	\$720,000	\$716,230	\$716,230



**Palm Beach County Infrastructure Sales Tax Program**  
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
<i>Boca Del Mar (Powerline to Palmetto)</i>	\$400,000	\$424,338	\$424,338	\$424,338
10Th Ave N. from Congress Ave. to I-95	\$400,000	\$640,000	\$607,594	\$607,594
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	\$400,000	\$600,000	\$1,228	\$1,228
<b>Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.</b>	<b>\$400,000</b>	<b>\$579,964</b>	<b>\$579,964</b>	<b>\$579,964</b>
<b>Center St. from Indiantown Rd. to Alt A-1-A</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Alexander Run from Randolph Siding Rd. to Indiantown Rd.</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	\$300,000	\$500,000	\$1,136	\$1,136
Tabit Rd. from Dead End to N.W. Ave G	\$200,000	\$340,000	\$772	\$772
<b>Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.</b>	<b>\$200,000</b>	<b>\$41,770</b>	<b>\$41,770</b>	<b>\$41,770</b>
<b>Seville St. from Pee Hokey Dr. to Muck City Rd.</b>	<b>\$200,000</b>	<b>\$50,186</b>	<b>\$50,186</b>	<b>\$50,186</b>
<b>Joe Louis Blvd. from Dead End to Muck City Rd.</b>	<b>\$200,000</b>	<b>\$48,191</b>	<b>\$48,191</b>	<b>\$48,191</b>
<b>Rodgers Rd. from County line to E. 1.5 miles</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Australian Ave. from 45th St. to Blue Heron Blvd.	\$200,000	\$800,000	\$791,446	\$117,446
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	\$200,000	\$240,000	\$545	\$545
<b>Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.</b>	<b>\$200,000</b>	<b>\$259,531</b>	<b>\$259,531</b>	<b>\$259,531</b>
<b>Boca Chase Dr. from Waterberry Dr. to State Rd. 7</b>	<b>\$200,000</b>	<b>\$405,741</b>	<b>\$405,741</b>	<b>\$405,741</b>
<b>Flavor Pict Rd. from Jog Rd. to Military Trail</b>	<b>\$200,000</b>	<b>\$434,980</b>	<b>\$434,980</b>	<b>\$434,980</b>
Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	\$2,400,000	\$3,300,000	\$9,234	\$9,234
<b>Military Trail from Palmetto Park Rd to Clint Moore Rd.</b>	<b>\$2,300,000</b>	<b>\$3,010,398</b>	<b>\$3,010,398</b>	<b>\$3,010,398</b>
Muck City Rd. from S.R. 700 to State Market Rd.	\$800,000	\$950,000	\$947,658	\$2,658
S.W. 18th St. from Boca Rio Rd. to Military Trail	\$700,000	\$1,300,000	\$155,392	\$52,392
Seminole Manor (residential roads)	\$500,000	\$700,000	\$1,959	\$1,959
Cam Estates (residential roads)	\$500,000	\$650,000	\$1,819	\$1,819
Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.	\$400,000	\$500,000	\$497,660	\$497,659
Jog Rd. from Forest Hill Blvd. to Summit Blvd.	\$400,000	\$700,000	\$572,373	\$572,373
<b>Lakes of Boca Raton (residential roads)</b>	<b>\$200,000</b>	<b>\$740,208</b>	<b>\$740,208</b>	<b>\$740,208</b>
Ritta Rd. from Dead End to Corkscrew Blvd.	\$200,000	\$200,000	\$197,732	\$560
Purdy Ln. from E-3 Canal to Kirk Rd.	\$200,000	\$400,000	\$374,766	\$374,766
Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.	\$200,000	\$200,000	\$198,070	\$560
Pioneer Rd. from Dead End to Jog Rd.	\$200,000	\$250,000	\$245,398	\$214,245
Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.	\$1,200,000	\$1,850,000	\$255,800	\$0
Old Dixie Hwy. from South County Line to Spanish River Blvd.	\$1,200,000	\$2,170,000	\$47,600	\$0
Corkscrew Blvd. from County line to U.S. 27	\$900,000	\$1,400,000	\$0	\$0
El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd.	\$700,000	\$1,360,000	\$99,700	\$0
Bolles Canal from U.S. 27 to West 5 Miles	\$600,000	\$800,000	\$44,408	\$44,408
Belvedere Rd. from Australian Ave. to U.S. 1	\$600,000	\$900,000	\$0	\$0
Hooker Hwy. from Harris Rd. to S.R. 715	\$600,000	\$150,000	\$0	\$0
Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.	\$500,000	\$1,030,000	\$59,511	\$59,511
Meleleuca Ln. from Military Trail to Davis Rd.	\$300,000	\$560,000	\$0	\$0
Coconut Blvd. from Orange Blvd to Northlake Blvd	\$300,000	\$0	\$0	\$0
Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.	\$300,000	\$490,000	\$47,861	\$47,861
Lakeside Green/Willow Pond Rd. (residential roads)	\$200,000	\$720,000	\$3,933	\$3,933
Boat Ramp Rd. from C.R. 880 to East 1 mile	\$200,000	\$200,000	\$0	\$0
Forest Hill Park, Forest Manor, Nazarene Park(residential roads)	\$200,000	\$370,000	\$0	\$0
Harris Rd. from Hooker Hwy. to Teddar Rd.	\$200,000	\$200,000	\$0	\$0
Cresthaven Blvd. from Jog Rd. to Military Trail	\$300,000	\$600,000	\$572,502	\$571,262
<b>Subtotal for Resurfacing :</b>	<b>\$76,200,000</b>	<b>\$88,578,456</b>	<b>\$62,262,172</b>	<b>\$57,474,949</b>



**Palm Beach County Infrastructure Sales Tax Program**  
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>S08 - Signals and Signal Systems</b>				
Boynton Beach Blvd. & Seacrest Blvd.	\$400,000	\$650,000	\$72,176	\$14,925
<b>Blue Heron Blvd. &amp; Riviera FS # 2</b>	<b>\$400,000</b>	<b>\$18,572</b>	<b>\$18,572</b>	<b>\$18,572</b>
Video Detection (80 +/- intersection)	\$1,300,000	\$1,300,000	\$201,920	\$201,920
Le Chalet Blvd. & Military Trail	\$400,000	\$550,000	\$111,772	\$81,902
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	\$311,282	\$256,396
<b>Old Boynton &amp; Military Trail</b>	<b>\$400,000</b>	<b>\$484</b>	<b>\$484</b>	<b>\$484</b>
Summit Blvd. & Haverhill Road	\$400,000	\$700,000	\$593,040	\$69,805
Lantana Road & Congress Avenue	\$400,000	\$650,000	\$147,779	\$98,075
Boynton Beach Blvd. & Military Trail	\$400,000	\$400,000	\$794	\$794
SR 7 (Glades to SW 18th Avenue)	\$300,000	\$300,000	\$555	\$555
Boynton Beach Blvd. (SR7 to I-95)	\$500,000	\$500,000	\$0	\$0
15th Street & Tamarind Avenue	\$500,000	\$500,000	\$2,960	\$2,960
Cascades Isle Blvd. & Jog Road	\$400,000	\$450,000	\$191,997	\$72,893
Donald Ross Road & Military Trail	\$400,000	\$650,000	\$0	\$0
Okeechobee Blvd. & Military Trail	\$600,000	\$600,000	\$1,679	\$1,679
Okeechobee Blvd. & Haverhill Road	\$500,000	\$500,000	\$1,399	\$1,399
Forest Hill Blvd. (South Shore Blvd. to I-95)	\$500,000	\$500,000	\$1,399	\$1,399
Mostly along US-1/Dixie Highway	\$500,000	\$500,000	\$1,399	\$1,399
<b>School Zone System Upgrade</b>	<b>\$500,000</b>	<b>\$497,779</b>	<b>\$497,779</b>	<b>\$497,779</b>
Atlantic Avenue & Military Trail	\$400,000	\$400,000	\$1,119	\$1,119
W. Atlantic Avenue (Lyons Rd. to Congress Ave)	\$400,000	\$400,000	\$1,119	\$1,119
<b>Subtotal for Signals and Signal Systems :</b>	<b>\$10,800,000</b>	<b>\$11,516,835</b>	<b>\$2,160,565</b>	<b>\$1,326,515</b>
<b>S14 - Street Lighting</b>				
Street Lighting LED Replacements Countywide FY18	\$1,950,000	\$1,950,000	\$1,820,922	\$1,688,936
Street Lighting LED Replacements Countywide FY19	\$820,000	\$1,120,000	\$1,044,413	\$329,690
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	\$536,837	\$238,240
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	\$73,825	\$61,911
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	\$12,356	\$12,356
Pleasant Ridge	\$180,000	\$180,000	\$504	\$504
Street Lighting LED Replacements Countywide FY25	\$916,000	\$916,000	\$31,637	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	\$106,000	\$106,000	\$27,584	\$26,034
<b>Subtotal for Street Lighting :</b>	<b>\$11,049,000</b>	<b>\$11,349,000</b>	<b>\$3,551,248</b>	<b>\$2,360,842</b>
<b>S16 - Striping</b>				
Sections of Jog Road	\$900,000	\$900,000	\$509,495	\$431,798
Sections of Military Trail	\$800,000	\$800,000	\$539,242	\$431,737



**Palm Beach County Infrastructure Sales Tax Program**  
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>S16 - Striping</b>				
Sections of Congress Avenue	\$600,000	\$600,000	\$241,863	\$241,862
Sections of Gateway Blvd.	\$200,000	\$200,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	\$200,000	\$200,000	\$31,784	\$31,784
Sections of Old Dixie Hwy.	\$250,000	\$250,000	\$28,739	\$28,739
Sections of Clint Moore Road	\$100,000	\$100,000	\$47,104	\$47,104
Sections of Hagen Ranch Road	\$200,000	\$200,000	\$59,030	\$59,030
Sections of Palm Beach Lakes Blvd.	\$100,000	\$100,000	\$29,252	\$29,252
Sections of Lyons Road	\$600,000	\$600,000	\$243,358	\$243,358
Sections of Haverhill Road	\$300,000	\$300,000	\$121,646	\$121,646
Sections of Belvedere Road	\$325,000	\$325,000	\$110,882	\$110,882
Sections of Yamato Road	\$175,000	\$175,000	\$120,570	\$120,570
Sections of Indiantown Road Striping	\$375,000	\$375,000	\$204,720	\$183,249
<b>Sections of Palmetto Park Road</b>	<b>\$275,000</b>	<b>\$53,078</b>	<b>\$53,078</b>	<b>\$53,078</b>
Sections of Hypoluxo Road	\$275,000	\$275,000	\$102,458	\$102,458
Sections of Australian Avenue	\$200,000	\$200,000	\$82,032	\$82,032
Sections of Lantana Road	\$275,000	\$275,000	\$12,106	\$12,106
Sections of Okeechobee Blvd.	\$100,000	\$100,000	\$44,835	\$44,835
Sections of 10th Avenue North	\$100,000	\$100,000	\$22,553	\$22,553
Sections of 45th Street	\$100,000	\$100,000	\$100,000	\$53,075
Sections of Lake Ida Road	\$100,000	\$100,000	\$173	\$173
Sections of Lawrence Road	\$200,000	\$200,000	\$10,437	\$10,437
Sections of Donald Ross Road	\$175,000	\$175,000	\$49,272	\$49,272
Sections of Summit Blvd.	\$200,000	\$200,000	\$33,150	\$33,150
Sections of Linton Blvd.	\$125,000	\$125,000	\$279	\$279
Sections of Woolbright Road	\$50,000	\$50,000	\$5,912	\$5,912
<b>Subtotal for Striping :</b>	<b>\$7,300,000</b>	<b>\$7,078,078</b>	<b>\$2,880,884</b>	<b>\$2,627,286</b>
<b>Z90 - Department Reserves</b>				
Engineering Department Reserves	\$0	\$3,377,614	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$3,377,614</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Engineering:</b>	<b>\$176,849,000</b>	<b>\$222,598,210</b>	<b>\$101,488,079</b>	<b>\$87,031,533</b>
<b>Facilities Development &amp; Operations</b>				
<b>G02 - General Government Facilities</b>				
Four Points	\$450,000	\$1,280,000	\$1,280,000	\$1,263,999
Countywide ADA Renovations	\$2,539,000	\$2,848,758	\$1,130,511	\$1,005,674
<b>Countywide Radio Replacement</b>	<b>\$870,000</b>	<b>\$869,557</b>	<b>\$869,557</b>	<b>\$869,557</b>
Animal Care & Control	\$21,000,000	\$13,000,000	\$4,906,313	\$1,598,927
South County Admin Complex Redevelopment	\$6,000,000	\$6,000,000	\$1,320,410	\$1,264,965
Government Center Renewal/Replacement	\$26,000,000	\$76,740,800	\$779,783	\$617,689
Countywide Buildings Renewal/Replacement	\$12,047,400	\$14,185,693	\$739,852	\$683,211
810 Datura Building Replacement	\$23,000,000	\$9,175,600	\$2,630,280	\$1,152,043
<b>Subtotal for General Government Facilities :</b>	<b>\$91,906,400</b>	<b>\$124,100,408</b>	<b>\$13,656,706</b>	<b>\$8,456,065</b>
<b>H02 - Housing</b>				
Housing Units for Homeless, Extremely Low Income, & Low Income	\$22,950,000	\$22,950,000	\$9,276,415	\$6,491,110
Central County Housing Resource Center	\$5,700,000	\$14,943,697	\$13,647,994	\$12,907,787



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Facilities Development &amp; Operations</b>				
<b>Subtotal for Housing :</b>	<b>\$28,650,000</b>	<b>\$37,893,697</b>	<b>\$22,924,410</b>	<b>\$19,398,898</b>
<b>J02 - Judicial</b>				
Courthouse Buildout and Renovations	\$38,026,827	\$67,636,943	\$3,045,220	\$1,190,154
Courthouse Electronics System R&R/Command Center	\$12,999,700	\$12,999,700	\$12,974,624	\$12,974,624
<i>Judicial Partners Records Warehouse</i>	<b>\$23,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal for Judicial :</b>	<b>\$74,026,527</b>	<b>\$80,636,643</b>	<b>\$16,019,844</b>	<b>\$14,164,779</b>
<b>S04 - Sheriff</b>				
<i>Radios Replacement</i>	<b>\$7,432,384</b>	<b>\$7,432,328</b>	<b>\$7,432,328</b>	<b>\$7,432,328</b>
<i>Vehicle Replacement</i>	<b>\$12,621,503</b>	<b>\$12,621,503</b>	<b>\$12,621,503</b>	<b>\$12,621,503</b>
Public Safety Equipment	\$11,182,970	\$11,182,970	\$7,037,854	\$7,037,854
<i>In car cameras</i>	<b>\$10,951,540</b>	<b>\$10,951,540</b>	<b>\$10,951,540</b>	<b>\$10,951,540</b>
<b>Subtotal for Sheriff :</b>	<b>\$42,188,397</b>	<b>\$42,188,341</b>	<b>\$38,043,225</b>	<b>\$38,043,225</b>
<b>S06 - Sheriff - FDO</b>				
Evidence Building	\$21,336,540	\$21,336,540	\$21,333,857	\$21,057,557
Headquarters R&R	\$32,702,000	\$47,679,994	\$47,680,165	\$47,609,207
Main Detention Center Electronics	\$10,300,000	\$11,556,600	\$9,842,526	\$9,599,074
Lake Worth West Substation	\$1,213,460	\$1,213,460	\$1,087,601	\$1,087,601
PBSO District 1 Substation and Marine Unit	\$0	\$1,000,000	\$998,149	\$998,149
<i>North County Substation</i>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acreage Substation	\$3,350,000	\$4,096,422	\$8,292	\$8,292
Detention Center Facilities R/R (Phases 3-5)	\$33,000,000	\$47,802,000	\$32,685,700	\$31,171,263
Detention Facilities R/R (Phase 6) - Repurpose MDC Admissions/ Court	\$23,000,000	\$0	\$0	\$0
<b>Subtotal for Sheriff - FDO :</b>	<b>\$127,702,000</b>	<b>\$134,685,016</b>	<b>\$113,636,291</b>	<b>\$111,531,143</b>
<b>Z90 - Department Reserves</b>				
FDO Department Reserves	\$0	\$0	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Facilities Development &amp; Operations:</b>	<b>\$364,473,324</b>	<b>\$419,504,105</b>	<b>\$204,280,476</b>	<b>\$191,594,109</b>

<b>Parks and Recreation</b>				
<b>A02 - Aquatic Facility Repair and Replacement</b>				
Lake Lytal Pool Facility Replacement	\$6,000,000	\$30,545,868	\$12,233,475	\$7,930,653
Santaluces Pool Facility Renovation	\$850,000	\$594,945	\$594,945	\$594,945
<i>Therapeutic Recreation Pool Resurfacing</i>	<b>\$64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>
Aqua Crest Pool Facility Replacement	\$6,000,000	\$23,211,428	\$1,722,856	\$303,877
North County Pool Facility Repairs and Renovation	\$1,800,000	\$2,313,564	\$597,681	\$221,669
Coconut Cove Waterpark Facility Repairs and Renovation	\$1,100,000	\$1,625,778	\$3,291	\$3,291
Calypso Bay Waterpark Facility Repairs and Renovation	\$1,330,000	\$1,783,531	\$4,448	\$4,448
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>\$17,144,500</b>	<b>\$60,139,614</b>	<b>\$15,221,196</b>	<b>\$9,123,384</b>
<b>A04 - Asphalt Paving &amp; Striping</b>				
<i>JPP Pathway Repairs</i>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<i>Okeehelée North Pathway Repairs</i>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$44,000</b>
<i>BASCR Pathway Repairs</i>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<i>Okeehelée Nature Center Pathway Repairs</i>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<i>BASCR Dog Park Pathway Repairs</i>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>





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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>A04 - Asphalt Paving &amp; Striping</b>				
<i>Dyer Park Pathway Repairs</i>	\$25,000	\$25,000	\$25,000	\$25,000
<i>Lake Ida Dog Park Pathway Repairs</i>	\$25,000	\$25,000	\$25,000	\$25,000
<i>Glades Pioneer Pathway Repairs</i>	\$20,000	\$20,000	\$20,000	\$20,000
<i>Caloosa Park Pathway Repairs</i>	\$16,000	\$16,000	\$16,000	\$16,000
<i>Cabana Colony Pathway Repairs</i>	\$8,000	\$8,000	\$8,000	\$8,000
<i>Okeehelée North Roadway Repairs</i>	\$15,000	\$14,999	\$14,999	\$14,999
<i>West Boynton Park Parking Lot Repairs</i>	\$10,000	\$10,000	\$10,000	\$10,000
<i>South Inlet Parking Lot Repairs</i>	\$8,100	\$8,100	\$8,100	\$8,100
<i>Ocean Inlet Pathway Repairs</i>	\$7,000	\$7,000	\$7,000	\$7,000
<i>Seminole Palms Parking Lot Repairs</i>	\$6,000	\$5,851	\$5,851	\$5,851
<i>South Bay Pathway Repairs</i>	\$5,850	\$5,850	\$5,850	\$5,850
<i>Veterans Parking Lot Repairs</i>	\$5,000	\$5,000	\$5,000	\$5,000
<i>Seminole Palms Pathway Repairs</i>	\$4,000	\$4,000	\$4,000	\$4,000
<i>John Stretch Roadway Repairs</i>	\$180,000	\$180,000	\$180,000	\$180,000
<i>Santaluces Pathway Repairs</i>	\$65,000	\$65,000	\$65,000	\$65,000
<i>Veterans Park Pathway Repairs</i>	\$45,000	\$45,000	\$45,000	\$45,000
<i>West Boynton Park Pathway (Asphalt)</i>	\$20,000	\$20,000	\$20,000	\$20,000
<i>Okeehelée North Parking Lot Repairs</i>	\$65,000	\$73,900	\$73,900	\$73,900
Countywide Park Roadway and Parking Lot Striping	\$50,000	\$58,000	\$47,161	\$42,564
<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	\$48	\$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	\$54,050	\$122
Burt Reynolds Roadway Repairs	\$44,550	\$53,560	\$53,560	\$121
Dubois Park Parking Lot Repairs	\$35,000	\$43,150	\$98	\$98
<i>Glades Pioneer Park Asphalt Repair &amp; Expansion</i>	\$0	\$63,349	\$63,349	\$63,349
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>\$990,550</b>	<b>\$1,119,505</b>	<b>\$1,026,885</b>	<b>\$914,921</b>
<b>A06 - Athletic Field Renovations</b>				
West Boynton Park Athletic Field Renovation	\$2,000,000	\$4,387,067	\$3,849,383	\$194,697
Buttonwood Park Athletic Field Renovation	\$2,400,000	\$5,068,828	\$4,504,140	\$258,190
Dyer Park Athletic Field Renovation	\$6,000,000	\$7,724,581	\$6,781,896	\$354,643
Caloosa Park Athletic Field Renovation	\$4,000,000	\$7,812,826	\$6,956,875	\$364,504
JPP Athletic Field Renovation	\$3,220,000	\$3,612,840	\$1,258,210	\$194,955
Loggers Run Park Athletic Field Renovation	\$3,200,000	\$3,721,889	\$3,276,958	\$197,215
Glades Pioneer Park Athletic Field Renovation	\$2,000,000	\$4,043,756	\$3,523,626	\$177,834
<b>Subtotal for Athletic Field Renovations :</b>	<b>\$22,820,000</b>	<b>\$36,371,787</b>	<b>\$30,151,087</b>	<b>\$1,742,038</b>
<b>B06 - Bridge or Boardwalk Replacement</b>				
<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	\$250,000	\$250,000	\$145,816	\$145,816
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>\$535,000</b>	<b>\$475,000</b>	<b>\$370,816</b>	<b>\$370,816</b>
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Gramercy Park Expansion	\$0	\$4,000,000	\$2,760,728	\$1,236,175





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<b>Parks and Recreation</b>				
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Bert Winters Park Redevelopment	\$1,700,000	\$1,907,400	\$665,496	\$263,162
Samuel Friedland District Park Expansion	\$3,000,000	\$6,196,109	\$5,431,283	\$206,006
Westgate Park Restroom and Athletic Field Renovation	\$2,000,000	\$2,398,460	\$2,091,892	\$165,428
Okeeheltee Park South Expansion	\$3,500,000	\$4,157,010	\$56,818	\$56,818
South Bay RV Campground Electrical Upgrade	\$200,000	\$332,190	\$326,428	\$326,428
<b>Acreage Community Park Recreation Center</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acreage Community Park Expansion	\$0	\$3,000,000	\$0	\$0
<b>Subtotal for Existing Park Redevelopment or Expansion :</b>	<b>\$13,400,000</b>	<b>\$21,991,169</b>	<b>\$11,332,645</b>	<b>\$2,254,017</b>
<b>F02 - Fencing Replacement</b>				
Countywide Fencing Replacement	\$500,000	\$500,000	\$498,127	\$169,834
<b>Subtotal for Fencing Replacement :</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$498,127</b>	<b>\$169,834</b>
<b>F04 - Fresh Water Boat Ramps</b>				
JPP Boat Ramp Replacement	\$400,000	\$448,800	\$390,148	\$390,148
BASCR Boat Ramp Replacement	\$250,000	\$300,135	\$33,659	\$24,497
Okeeheltee Park Ski Lake Boat Ramp Replacement	\$400,000	\$531,828	\$877	\$877
<b>Subtotal for Fresh Water Boat Ramps :</b>	<b>\$1,050,000</b>	<b>\$1,280,763</b>	<b>\$424,684</b>	<b>\$415,523</b>
<b>G04 - Group Pavilion Replacement</b>				
<i>Jupiter Island Pavilion Replacement</i>	<i>\$150,000</i>	<i>\$86,044</i>	<i>\$86,044</i>	<i>\$86,044</i>
<i>Lake Biwa Pavilion Replacement</i>	<i>\$300,000</i>	<i>\$291,034</i>	<i>\$291,034</i>	<i>\$291,034</i>
<i>Countywide Picnic Shelter Replacement</i>	<i>\$300,000</i>	<i>\$334,000</i>	<i>\$334,000</i>	<i>\$334,000</i>
Sunset Cove Pavilion Replacement	\$150,000	\$178,959	\$63,791	\$63,791
Carlin Beach Pavilion Replacement	\$150,000	\$178,959	\$6,802	\$6,802
JPP Center Drive Pavilion Replacement	\$150,000	\$178,959	\$269	\$269
Duncan Padgett Park Picnic Area Improvements	\$0	\$263,670	\$72,147	\$35,593
<b>Subtotal for Group Pavilion Replacement :</b>	<b>\$1,200,000</b>	<b>\$1,511,625</b>	<b>\$854,087</b>	<b>\$817,533</b>
<b>N02 - New Park Development</b>				
Community Park New Development	\$5,900,000	\$5,610,000	\$1,143,134	\$1,040,179
Canyon's District Park New Park Development	\$12,000,000	\$44,983,740	\$41,081,692	\$18,716,444
<b>Subtotal for New Park Development :</b>	<b>\$17,900,000</b>	<b>\$50,593,740</b>	<b>\$42,224,826</b>	<b>\$19,756,622</b>
<b>P02 - Parking Lot Lighting Replacement</b>				
Ocean Inlet Park Street and Parking Lot Light Replacement	\$84,000	\$84,000	\$10,870	\$9,698
<b>Jupiter Farms Parking Lot Light Replacement</b>	<b>\$60,000</b>	<b>\$60,075</b>	<b>\$60,075</b>	<b>\$60,075</b>
Jupiter Beach Park Parking Lot Light Replacement	\$250,000	\$300,135	\$451	\$451
Ocean Reef Park Parking Lot Light Replacement	\$250,000	\$267,500	\$267,500	\$267,105
Caloosa Park Light Replacement	\$200,000	\$254,880	\$27,713	\$24,219
Carlin Park Parking Lot Light Replacement	\$200,000	\$242,352	\$242,352	\$18,889
<b>Buttonwood Parking Lot Light Replacement</b>	<b>\$87,000</b>	<b>\$89,745</b>	<b>\$89,745</b>	<b>\$89,745</b>
Okeeheltee Park Street and Parking Lot Light Replacement	\$350,000	\$655,312	\$43,835	\$37,161
West Boynton Parking Lot Light Replacement	\$285,000	\$367,006	\$19,596	\$18,182
Morikami Park Light Replacement	\$144,000	\$188,092	\$24,652	\$21,159
Pioneer Park Light Replacement	\$60,000	\$128,600	\$117,710	\$206
BASCR Street and Parking Lot Light Replacement	\$540,000	\$716,509	\$1,450	\$1,450
JPP Street and Parking Lot Light Replacement	\$300,000	\$394,944	\$799	\$799



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<b>Parks and Recreation</b>				
<b>P02 - Parking Lot Lighting Replacement</b>				
Haverhill Park Parking Lot Light Replacement	\$200,000	\$238,000	\$127,410	\$23,541
Dyer Park Street and Parking Lot Light Replacement	\$192,000	\$257,252	\$1,083	\$1,083
<b>Subtotal for Parking Lot Lighting Replacement :</b>	<b>\$3,202,000</b>	<b>\$4,244,402</b>	<b>\$1,035,241</b>	<b>\$573,764</b>
<b>P06 - Playground Replacement</b>				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>\$175,000</i>	<i>\$166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
<i>Playground Replacement Countywide FY17</i>	<i>\$398,750</i>	<i>\$520,262</i>	<i>\$520,262</i>	<i>\$520,262</i>
<i>West Boynton Park Playground Surface Replacement</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$85,000</i>	<i>\$85,000</i>
<i>Lake Lytal Park Activity Building Playground Replacement</i>	<i>\$77,750</i>	<i>\$69,802</i>	<i>\$69,802</i>	<i>\$69,802</i>
Playground Replacement Countywide FY18	\$812,000	\$2,694,764	\$1,202,173	\$1,196,453
Playground Replacement Countywide FY19	\$421,500	\$420,750	\$17,222	\$17,222
<i>West Boynton Skate Park Repair and Renovation</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>BASCR Boundless Playground Surface Replacement</i>	<i>\$100,000</i>	<i>\$82,256</i>	<i>\$82,256</i>	<i>\$82,256</i>
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>\$40,000</i>	<i>\$15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
<b>Subtotal for Playground Replacement :</b>	<b>\$2,260,000</b>	<b>\$4,205,657</b>	<b>\$2,309,538</b>	<b>\$2,303,818</b>
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	<i>\$150,000</i>	<i>\$3,330</i>	<i>\$3,330</i>	<i>\$3,330</i>
<i>JBE Barn Painting and Rust Treatment</i>	<i>\$250,000</i>	<i>\$204,678</i>	<i>\$204,678</i>	<i>\$204,678</i>
<i>JBE Sound System Replacement</i>	<i>\$120,000</i>	<i>\$113,455</i>	<i>\$113,455</i>	<i>\$113,455</i>
<i>Ocean Rescue Wooden Guard Tower Repair and Renovation</i>	<i>\$100,000</i>	<i>\$85,488</i>	<i>\$85,488</i>	<i>\$85,488</i>
JPP Triplex Building Replacement	\$780,000	\$875,160	\$133,805	\$110,588
Dubois Park Var Historic Building Repair and Renovation	\$2,000,000	\$2,244,000	\$369,544	\$318,926
Lake Lytal Multipurpose Complex Building Replacement	\$780,000	\$957,515	\$1,442	\$1,442
Lake Lytal Softball Complex Building Replacement	\$780,000	\$957,515	\$14,527	\$14,527
Okeeheele Park Soccer Complex Building Replacement	\$780,000	\$957,515	\$1,442	\$1,442
Lake Ida Park Maintenance Building Replacement	\$500,000	\$605,880	\$911	\$911
Lake Lytal Park Maintenance Building Replacement	\$500,000	\$605,880	\$911	\$911
Pinewoods Park Athletic Complex Building Replacement	\$780,000	\$983,770	\$1,623	\$1,623
Ocean Inlet Park and Marina Renovation and Expansion	\$5,000,000	\$11,108,000	\$2,295,599	\$2,132,775
JPP Parks Division Office Building Addition	\$2,500,000	\$3,169,650	\$1,703	\$1,703
Caloosa Park Var Building Renovation and Replacement	\$780,000	\$1,066,124	\$2,158	\$2,158
Canal Point Community Center Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351
Carlin Park Maintenance Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351
Dubois Park Maintenance Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351
West Delray Regional Park Maintenance Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351
JPP Maintenance Compound Var Building Replacement	\$0	\$2,737,680	\$0	\$0
Sandalfoot Cove Park Athletic Complex Building Replacement	\$0	\$1,064,329	\$0	\$0
JPP Campground Var Building Replacement	\$750,000	\$1,026,630	\$2,560	\$2,560
<i>Sunset Cove Amphitheater Stage Renovations</i>	<i>\$0</i>	<i>\$146,670</i>	<i>\$146,670</i>	<i>\$146,670</i>
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	<b>\$18,550,000</b>	<b>\$31,583,629</b>	<b>\$3,385,254</b>	<b>\$3,148,593</b>
<b>R02 - Restroom Replacement</b>				
<i>Kreusler Park Restroom Replacement-</i>	<i>\$200,000</i>	<i>\$88,485</i>	<i>\$88,485</i>	<i>\$88,485</i>
Canal Point Restroom Replacement	\$270,000	\$323,248	\$486	\$486
John Stretch Pavilion Restroom Replacement	\$270,000	\$323,248	\$486	\$486
Juno Park Restroom Replacement	\$270,000	\$323,248	\$486	\$486
Triangle Park Restroom Replacement	\$270,000	\$323,248	\$486	\$486



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>R02 - Restroom Replacement</b>				
JPP Var Restroom Replacement	\$810,000	\$1,019,449	\$1,682	\$1,682
Carlin Park East Restroom Replacement	\$270,000	\$349,166	\$576	\$576
JPP Nursery Restroom Replacement	\$270,000	\$358,255	\$725	\$725
JPP Daycamp Restroom Replacement	\$270,000	\$358,255	\$725	\$725
JPP Restroom Number 10 Replacement	\$270,000	\$358,255	\$725	\$725
West Jupiter Park Restroom Replacement with Storage	\$250,000	\$333,795	\$676	\$676
Duncan Padget Park Restroom Replacement	\$270,000	\$367,343	\$916	\$916
<b>Subtotal for Restroom Replacement :</b>	<b>\$3,690,000</b>	<b>\$4,525,995</b>	<b>\$96,452</b>	<b>\$96,452</b>
<b>S02 - Sanitary Sewer/Septic Systems</b>				
<i>Canal Point Community Center Septic System Replacement</i>	<i>\$50,000</i>	<i>\$35,647</i>	<i>\$35,647</i>	<i>\$35,647</i>
<i>Loxahatchee Groves Septic System Replacement</i>	<i>\$50,000</i>	<i>\$49,702</i>	<i>\$49,702</i>	<i>\$49,702</i>
<i>Lake Ida West Park Septic System Replacement</i>	<i>\$150,000</i>	<i>\$89,651</i>	<i>\$89,651</i>	<i>\$89,651</i>
Juno Park Septic System Replacement	\$50,000	\$929,016	\$769,163	\$68,940
<i>Jupiter Farms Park Septic System Replacement</i>	<i>\$50,000</i>	<i>\$36,555</i>	<i>\$36,555</i>	<i>\$36,555</i>
<i>Okeehelée Caretaker Septic System Replacement</i>	<i>\$50,000</i>	<i>\$14,680</i>	<i>\$14,680</i>	<i>\$14,680</i>
<i>Triangle Park Septic System Replacement</i>	<i>\$50,000</i>	<i>\$20,023</i>	<i>\$20,023</i>	<i>\$20,023</i>
<i>Caloosa Park Septic System Replacement</i>	<i>\$100,000</i>	<i>\$63,216</i>	<i>\$63,216</i>	<i>\$63,216</i>
Gulfstream Park Septic System Replacement	\$100,000	\$100,000	\$65,444	\$56,154
Duncan Padget Maintenance Office Septic System Replacement	\$50,000	\$5,747	\$5,747	\$5,747
Morikami Park Septic System Replacement	\$150,000	\$159,500	\$45,169	\$30,169
Lake Lytal Park Septic System Replacement	\$50,000	\$90	\$90	\$90
<i>Veterans Park Irrigation Well Replacement</i>	<i>\$50,000</i>	<i>\$24,262</i>	<i>\$24,262</i>	<i>\$24,262</i>
<b>Subtotal for Sanitary Sewer/Septic Systems :</b>	<b>\$950,000</b>	<b>\$1,528,089</b>	<b>\$1,219,347</b>	<b>\$494,835</b>
<b>S10 - Sport Court Replacement/ Resurfacing</b>				
Haverhill Park Racquetball Court Replacement	\$270,000	\$302,940	\$42,867	\$33,313
<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	\$715,837	\$275,260
Lake Lytal Park Racquetball Court Replacement	\$270,000	\$323,248	\$40,041	\$33,216
<i>Duncan Padget Park Racquetball Court Replacement</i>	<i>\$135,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal for Sport Court Replacement/ Resurfacing :</b>	<b>\$1,517,000</b>	<b>\$1,468,188</b>	<b>\$830,745</b>	<b>\$373,789</b>
<b>S12 - Sports Lighting Replacement</b>				
<i>Sports Lighting Replacement Countywide FY17</i>	<i>\$4,200,000</i>	<i>\$4,200,000</i>	<i>\$4,200,000</i>	<i>\$4,200,000</i>
<i>Sports Lighting Replacement Countywide FY18</i>	<i>\$1,200,000</i>	<i>\$393,298</i>	<i>\$393,298</i>	<i>\$393,298</i>
<i>Sports Lighting Replacement Countywide FY19</i>	<i>\$200,000</i>	<i>\$21,034</i>	<i>\$21,034</i>	<i>\$21,034</i>
<i>Sports Lighting Replacement Countywide FY20</i>	<i>\$1,300,000</i>	<i>\$827,659</i>	<i>\$827,659</i>	<i>\$827,659</i>
<i>Sports Lighting Replacement Countywide FY21</i>	<i>\$4,050,000</i>	<i>\$2,845,859</i>	<i>\$2,845,859</i>	<i>\$2,845,859</i>
<i>Sports Lighting Replacement Countywide FY22</i>	<i>\$900,000</i>	<i>\$240,881</i>	<i>\$240,881</i>	<i>\$240,881</i>
<b>Subtotal for Sports Lighting Replacement :</b>	<b>\$11,850,000</b>	<b>\$8,528,731</b>	<b>\$8,528,731</b>	<b>\$8,528,731</b>
<b>Z90 - Department Reserves</b>				
Parks Department Reserves	\$0	\$1,415,476	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$1,415,476</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Parks and Recreation:</b>	<b>\$117,559,050</b>	<b>\$231,483,370</b>	<b>\$119,509,662</b>	<b>\$51,084,671</b>



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Program</b>				
<b>Z90 - Department Reserves</b>				
Program Reserves	\$0	\$0	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Program:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Totals:</b>	<b>\$658,881,374</b>	<b>\$873,585,685</b>	<b>\$425,278,216</b>	<b>\$329,710,313</b>



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2017 Projects

Project Name	Category
<b>Engineering</b>	

**Started Projects**

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

Lake Lytal Pool Facility Replacement	Aquatic Facility Repair and Replacement
Community Park New Development (Paulette Burdick Park)	New Park Development
West Boynton Park Athletic Field Renovation (FY18 & 23 - Transfer 18-07)	Athletic Field Renovations
Buttonwood Park Athletic Field Renovation (FY21 & 23 - Transfer #18-07)	Athletic Field Renovations

**Future Projects**

None

**Completed Projects**

Sunset Cove Amphitheater Sound System Replacement	Public Building Repair Replacement and Expansion
JPP Osborne Boundless Playground Surface Replacement	Playground Replacement
West Boynton Park Playground Surface Replacement	Playground Replacement
Kreusler Park Restroom Replacement	Restroom Replacement
Lake Lytal Park Activity Building Playground Replacement	Playground Replacement
Canal Point Community Center Septic System Replacement	Sanitary Sewer and Septic System Replacement
Playground Replacement - Countywide FY 17	Playground Replacement
Therapeutic Recreation Pool Resurfacing	Aquatic Facility Repair and Replacement
Sports Field Lighting Replacement - Countywide FY17	Sports Lighting Replacement
Loxahatchee Groves Septic System Replacement	Sanitary Sewer and Septic System Replacement
Santaluces Pool Facility Renovation	Aquatic Facility Repair and Replacement



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2018 Projects

Project Name	Category
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### Engineering

#### Started Projects

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

#### Future Projects

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2018 Projects

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

### Facilities Development & Operations

<b>Started Projects</b>	
Detention Center Facilities R/R (Phases 3-5)	Sheriff - FDO
Four Points	General Government Facilities
<b>Future Projects</b>	
None	
<b>Completed Projects</b>	
Vehicle Replacement	Sheriff

### Parks and Recreation

<b>Started Projects</b>	
Ocean Inlet Park and Marina Renovation	Public Building Repair Replacement and Expansion
Beach Access Dune Crossover and Dock Repair and Replacement	Bridge or Boardwalk Replacement
Bert Winters Park Redevelopment	Existing Park Redevelopment or Expansion
Playground Replacement - Countywide FY18	Playground Replacement
Juno Park Septic System Replacement	Sanitary Sewer and Septic System Replacement





# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2018 Projects

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



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2019 Projects

Project Name	Category
<b>Engineering</b>	

**Started Projects**

SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	Street Lighting
CR 880 (Old SR 80) Over C-51 Canal	Bridge Replacements
Florida Mango Rd. over LWDD Lat. 8 Canal	Bridge Replacements
Street Lighting LED replacements - Countywide FY19	Street Lighting
Congress Ave. over PBC Lat. 2 Canal	Bridge Replacements
Congress Ave. over LWDD Lat. 24 Canal	Bridge Replacements
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal)	Bridge Replacements
A1A from US1 to Donald Ross	Drainage Improvements
Lantana Rd from I-95 to US-1	Resurfacing

**Future Projects**

Belvedere Homes	Street Lighting
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**Completed Projects**

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

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

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

**Future Projects**

None

**Completed Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2019 Projects

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

**Started Projects**

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

**Future Projects**

None

**Completed Projects**

Seminole Palms Pathways (Asphalt)	Asphalt Paving & Striping
West Jupiter Park Basketball Court Resurfacing	Sport Court Replacement/Resurfacing
Limestone Creek ADA Playground Surface Replacement	Playground Replacement
Seminole Palms Parking Lot - Striping	Asphalt Paving & Striping
Ocean Inlet Pathways (Asphalt)	Asphalt Paving & Striping
West Boynton Park Parking Lot - Striping	Asphalt Paving & Striping
South Bay Park - Pathway Repairs	Asphalt Paving & Striping
South Inlet Parking Lot - Striping	Asphalt Paving & Striping
Veterans Memorial Park Parking Lot - Striping	Asphalt Paving & Striping
BASCR Boundless Playground Surface Replacement	Playground Replacement
Okeeheliee North Roadways	Asphalt Paving & Striping
Jupiter Farms Park Street/Parking Lot Lighting Replacement LED Lights	Parking Lot Lighting Replacement
Sports Field Lighting Replacement - FY19	Sports Lighting Replacement



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2020 Projects

Project Name	Category
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### Engineering

**Started Projects**

6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound)	Bridge Replacements
Florida Mango Rd. over LWDD Lat. 9 Canal	Bridge Replacements
Congress Avenue at Palm Beach Lakes Blvd. (FY21&23 - Transfer #20-02)	Drainage Improvements
Congress Ave. north of Linton Blvd.	Drainage Improvements
Sections of Lawrence Road	Striping
Sections of Donald Ross Road	Striping
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	Resurfacing
Countywide Street Lighting FY20 (frmlly Boca Chase Drive (Cain Blvd. to 102 Way South)	Street Lighting

**Future Projects**

San Castle	Street Lighting
Sections of Lake Ida Road	Striping

**Completed Projects**

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

### Facilities Development & Operations

**Started Projects**

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

None

**Completed Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2020 Projects

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

**Started Projects**

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

**Future Projects**

None

**Completed Projects**

Santaluces Pathway Repairs	Asphalt Paving and Striping
West Boynton Park Pathway (Asphalt)	Asphalt Paving and Striping
Veterans Park Pathway Repairs	Asphalt Paving and Striping
John Stretch Roadway Repairs	Asphalt Paving and Striping
Caloosa Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Lake Biwa Pavilion Replacement	Group Pavilion Replacement
<b>Sports Lighting Replacement Countywide FY20</b>	<b>Sports Lighting Replacement</b>



# 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
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
Corkscrew Blvd. over SFWMD Miami Canal (934502)	Bridge Replacements

**Future Projects**

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
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	Resurfacing

### Facilities Development & Operations

**Started Projects**

None

**Future Projects**

None

**Completed Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2021 Projects

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

**Started Projects**

Okeeheelee Park South Expansion	Existing Park Redevelopment or Expansion
Canyon District Park	New Park Development
Ocean Reef Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
Caloosa Park Light Replacement	Parking Lot Lighting Replacement
Lake Lytal Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Carlin Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
Sunset Cove Pavilion Replacement	Group Pavilion Replacement
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
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
<b>Sports Lighting Replacement Countywide FY21</b>	<b>Sports Lighting Replacement</b>



## Palm Beach County Infrastructure Sales Tax Program Project Tracking

### FY 2022 Projects

Project Name	Category
Engineering	
<b>Started Projects</b>	
Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	Resurfacing
Westgate Ave. from Military Trail to Congress Ave.	Resurfacing
Summit Blvd. & Haverhill Road	Signals and Signal Systems
Lantana Road & Congress Avenue	Signals and Signal Systems
Barwick Rd. over LWDD Lat. 30 Canal	Bridge Modifications
CR-700 over SFWMD L-13 Canal	Bridge Modifications
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend	Bridge Modifications
Belvedere Rd. Canal Piping	Belvedere Rd. Canal Piping
Summit Blvd. over C-51 Canal	Bridge Replacements
Lantana Rd. from Hagen Ranch Rd. to I-95	Resurfacing
Seminole Colony east (Okeechobee/Military)	Drainage Improvements
Seminole Colony west (Okeechobee/Military)	Drainage Improvements
Sections of Woolbright Road	Striping
Countywide Street Lighting FY22 (frmly Okeechobee Blvd. (Turnpike to WPB City Limits)	Street Lighting
<b>Future Projects</b>	
Boynton Beach Blvd. & Military Trail	Signals and Signal Systems
SR 7 (Glades to SW 18th Avenue)	Signals and Signal Systems
Limestone Creek	Street Lighting
Sections of Linton Blvd.	Striping
<b>Completed Projects (*Note Removed from Project Plan)</b>	
*Clint Moore Rd. over LWDD E-4 Canal	Bridge Modifications
Center St. from Old Dixie Highway to Alt. A1A	Pathways
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	Resurfacing
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	Resurfacing
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	Resurfacing
Jog Rd. from Linton Blvd to Lake Ida Rd	Resurfacing
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	Resurfacing
Jog Rd. from Glades Rd. to Yamato Rd.	Resurfacing
Palm Beach Lakes Blvd. from I-95 to U.S. 1	Resurfacing
Belvedere Rd. from Jog Rd. to Haverhill Rd.	Resurfacing
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	Resurfacing
Pipers Glen Blvd. from Jog Rd. to Military Trail	Resurfacing
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	Resurfacing
Military Trail from Palmetto Park Rd to Clint Moore Rd.	Resurfacing





## 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
Public Safety Equipment	Sheriff

**Future Projects**

None

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

*Judicial Partners Records Warehouse	Judicial
*North County Substation	Sheriff - FDO
In car cameras	Sheriff

Parks and Recreation
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**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
Countywide Park Roadway and Parking Lot Striping	Asphalt Paving and Striping
Caloosa Park Roadway Repairs	Asphalt Paving and Striping
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 Repairs	Asphalt Paving and Striping

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

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
Sports Lighting Replacement Countywide FY22	Sports Lighting Replacement
*Acreage Community Park Recreation Center(Transfer to T203)	Existing Park Redevelopment or Expansion



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2023 Projects

Project Name	Category
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**Engineering**

**Started Projects**

Haverhill Rd. from Roebuck Rd. to 45th St.	Resurfacing
10Th Ave N. from Congress Ave. to I-95	Resurfacing
Australian Ave. from 45th St. to Blue Heron Blvd.	Resurfacing
Cresthaven Blvd. from Jog Rd. to Military Trail.	Resurfacing
Donald Ross Road & Military Trail	Signals and Signal Systems
Cascades Isle Blvd. & Jog Road	Signals and Signal Systems
15th Street & Tamarind Avenue	Signals and Signal Systems
East Ocean Ave over Hypoluxo Island Lagoon	Bridge Modifications
Countywide Street Lighting FY 23 (frmly Lyons Rd (Lantana to Boynton Beach Blvd)	Street Lighting
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	Bridge Replacements

**Future Projects**

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
Ranch Haven/Laura Lane	Street Lighting

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

*Rodgers Rd. from County line to E 1.5 miles.	Resurfacing
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	Resurfacing
Seville St. from Pee Hokey Dr. to Muck City Rd.	Resurfacing
Joe Louis Blvd. from Dead End to Muck City Rd.	Resurfacing
Rodgers Rd. from County line to Miami Canal Rd.	Resurfacing
Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	Resurfacing
Flavor Pict Rd. from Jog Rd. to Military Trail	Resurfacing
Old Boynton Rd. from Military Trail to Knuth Rd.	Resurfacing
Boca Del Mar (Powerline to Palmetto)	Resurfacing
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	Resurfacing
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	Resurfacing



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2023 Projects

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

**Started Projects**

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

Acreage Substation	Sheriff - FDO
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**Completed Projects**

None

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

Acreage Community Park Expansion	Existing Park Redevelopment or Expansion
North County Pool Facility Repairs and Renovation	Aquatic Facility Repair and Replacement
Haverhill Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
Dyer Park Parking Lot Repairs	Asphalt Paving and Striping
Burt Reynolds Roadway Repairs	Asphalt Paving and Striping
Dubois Park Parking Lot Repairs	Asphalt Paving and Striping
Coconut Cove Waterpark Facility Repairs and Renovation	Aquatic Facility Repair and Replacement
JPP Parks Division Office Building Addition	Public Building Repair Replacement and Expansion

**Future Projects**

JPP Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
BASCR Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
Dyer Park Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
Canal Point Community Center Building Replacement	Public Building Repair Replacement and Expansion
Carlin Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Dubois Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Caloosa Park Var Building Renovation and Replacement	Public Building Repair Replacement and Expansion
West Delray Regional Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
JPP Nursery Restroom Replacement	Restroom Replacement
JPP Daycamp Restroom Replacement	Restroom Replacement
JPP Restroom Number 10 Replacement	Restroom Replacement
West Jupiter Park Restroom Replacement with Storage	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**

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
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
Countrywide Street Lighting FY24 (frmly Woolbright Road(Hagen Ranch Road to Knuth Road)	Street Lighting

**Future Projects**

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

**Completed Projects**

Lakes of Boca Raton (residential roads)	Resurfacing
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#### Facilities Development & Operations

**Started Projects**

None

**Future Projects**

None

**Completed Projects**

None



Palm Beach County Infrastructure Sales Tax Program  
Project Tracking

**FY 2024 Projects**

Project Name	Category
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**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 Program Project Tracking

### FY 2025 Projects

Project Name	Category
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#### Engineering

**Started Projects**

Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.	Resurfacing
Old Dixie Hwy. from South County Line to Spanish River Blvd.	Resurfacing
El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd.	Resurfacing
Bolles Canal Rd. from U.S. 27 to West 5 Miles	Resurfacing
Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.	Resurfacing
Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.	Resurfacing

**Future Projects**

Seminole Dr. from Lantana Rd. to Tallulah Rd.	Pathways
Corkscrew Blvd. from County line to U.S. 27	Resurfacing
Belvedere Rd. from Australian Ave. to U.S. 1	Resurfacing
Hooker Hwy. from Harris Rd. to S.R. 715	Resurfacing
Meleleuca Ln. from Military Trail to Davis Rd.	Resurfacing
Lakeside Green/Willow Pond Rd. (residential roads)	Resurfacing
Boat Ramp Rd. from C.R. 880 to East 1 mile	Resurfacing
Forest Hill Park, Forest Manor, Nazarene Park(residential roads)	Resurfacing
Harris Rd. from Hooker Hwy. to Teddar Rd.	Resurfacing
Countywide Street Lighting FY25 (frmly Discretionary Projects - 438 lights)	Stree Lighting

**Completed Projects**

None

#### Facilities Development & Operations

**Started Projects**

None

**Future Projects**

None

**Completed Projects**

None

#### Parks and Recreation

**Started Projects**

None

**Future Projects**

JPP Maintenance Compound Various Building Replacement	Public Building Repair Replacement and Expansion
Sandalfoot Cove Park Athletic Complex Building Replacement	Public Building Repair Replacement and Expansion

**Completed Projects**

None

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

PROJECT: PBSO Evidence Building CATEGORY: Sheriff - FDO  
 PROJECT NO. B451 DISTRICT NO.: 3  
 CONSTRUCTION DEPARTMENT: Facilities Dev. & Ops. DEPT. TRANSFER #: 25-01  
 OPERATING DEPARTMENT: Facilities Dev. & Ops.

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

**Summary of Transfer Details:**

The Evidence Building (aka Forensic Sciences and Technology Facility) achieved Substantial Completion on October 30, 2020, and has been in operation since November of 2020. Operations to date have led to discovery of design and construction challenges requiring resolution, including redundant electrical supply for the HVAC system serving the laboratory and upgraded electrical and plumbing infrastructure to support a replacement cooler and freezer unit. The additional \$3.53M proposed will accomplish delivery of these improvements, which are critical to the operational integrity of the facility and services rendered.


**This Type 3 transfer will:**

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

Approved Project Budget: \$21,336,540  
 Amount to be increased/decreased: +\$3,530,000\*  
 Project Budget after this Transfer: \$24,866,540  
 Reserve Balance Before this Transfer: \$103,360,902\*  
 Reserve Balance After this Transfer \$99,830,902

Description of Timing Impacts to an Approved Project as a Result of this Transfer: Timing impacts are limited to final construction completion.

\*Based on current projections \$6.7M is available for allocation to projects. The remaining balance in reserves is earmarked for FY 2026 and FY 2027 projects.

PALM BEACH COUNTY Requested by Operating Dept.: By: <u>Zen [Signature]</u> Title: <u>FDO Director</u> Date: <u>1/8/25</u>	Recommended by Jacobs Project Management: By: <u>[Signature]</u> Title: <u>Project Manager</u> Date: <u>1/9/2025</u>	Recommended by OFMB: By: <u>[Signature]</u> Title: <u>OFMB Director</u> Date: <u>1/14/2025</u>
PALM BEACH COUNTY Requested by Construction Dept.: By: <u>Same</u> Title: _____ Date: _____	By: <u>Michael W. Jones</u> Title: <u>Legal Staff</u> Date: _____ 	Recommended by IST Oversight Committee: By: _____ Title: _____ Date: _____
	Recommended by Administration: By: <u>[Signature]</u> Title: <u>County Admin.</u> Date: <u>1/15/25</u>	



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

PROJECT:	Congress Ave. - Okeechobee to Palm Beach Lakes	CATEGORY:	Resurfacing
PROJECT NO.:	2023810	DISTRICT NO:	7
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	25-01
OPERATING DEPARTMENT:	Engineering and Public Works		

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

Summary of Transfer Details:

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

Date of Project Close-Out:	11/27/2024
Approved Project Budget:	\$580,000
Total Project Cost:	\$579,964
Amount to be Transferred/Swept:	\$36
Department Reserve before this Transfer:	\$3,317,786
Department Reserve after this Transfer:	\$3,317,822

PALM BEACH COUNTY  
 Requested by Operating Dept.:  
 By: [Signature]  
 Title: Steve Carrier, P.E.,  
 Assistant County Engineer  
 Date: 11/27/24

Recommended by Jacobs Project Management:  
 By: [Signature]  
 Title: Project Manager  
 Date: 12/5/2024

Approved by OFMB:  
 By: [Signature]  
 Title: Asst. Budget Director  
 Date: 12/9/24

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



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

PROJECT:	Lakes of Boca Raton ( Residential Roads)	CATEGORY:	Resurfacing
PROJECT NO.:	2024808	DISTRICT NO:	5
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	25-02
OPERATING DEPARTMENT:	Engineering and Public Works		

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

Summary of Transfer Details:

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

Date of Project Close-Out:	11/27/2024
Approved Project Budget:	\$800,000
Total Project Cost:	\$740,208
Amount to be Transferred/Swept:	\$59,792
Department Reserve before this Transfer:	\$3,317,822
Department Reserve after this Transfer:	\$3,377,614

PALM BEACH COUNTY Requested by Operating Dept.: By: <u>Steve Carrier</u> Title: Steve Carrier, P.E., Assistant County Engineer Date: 11/27/24	Recommended by Jacobs Project Management: By: <u>[Signature]</u> Title: Project Manager Date: 12/5/2024	Approved by OFMB: By: <u>[Signature]</u> Title: Asst. Budget Director Date: 12/9/24
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PALM BEACH COUNTY Requested by Construction Dept.: By: <u>Same</u> Title: Date:
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**PALM BEACH COUNTY  
INFRASTRUCTURE SALES TAX TYPE 2 TRANSFER**

PROJECT:	Lantana Road & Congress Avenue	CATEGORY:	Signals and Signal Systems
PROJECT NO.:	2022821	DISTRICT NO.:	2&3
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	25-03
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 "Lantana Road & Congress Avenue" Signals project. This project will replace the existing span-wire signal system with a mast arm signal. The project is currently funded at \$650,000 within the IST program in FY2022 and FY2023. Design (96% complete) should not exceed a cost of \$125,000. The project will be constructed thru the County's annual signal contract. The anticipated costs to construct the project now total \$1,050,000 as summarized below;

- Design	\$ 125,000
- Construction	\$ 800,000
- Traffic Ops & contingency	\$ 100,000
- Staff	\$ 25,000

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

In summary, the total funding for the project will be increased by \$400,000 from \$650,000 to \$1,050,000. An additional \$400,000 of funding for the Project is requested through Engineering's IST Reserve account, in FY25

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:	\$650,000
Amount to be increased/decreased to Project/Budget:	\$400,000
Funding Source for Non-IST Funds:	
BCC or OFMB Approval Date for Non-IST Funds:	
Project Budget after this Transfer:	\$1,050,000
Department Reserve before this Transfer:	\$3,377,614
Department Reserve after this Transfer:	\$2,977,614

**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]  
12.10.24

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

Recommended by Jacobs Project Management:

By: [Signature]

Title: Project Manager

Date: 1/9/2025

Recommended by OFMB:

By: [Signature]

Title: Asst Budget Director

Date: 1/15/2025

PALM BEACH COUNTY  
Recommended by Engineering Dept.:

By: [Signature]

Title: David Ricks, P.E.  
County Engineer

Recommended by Administration:

By: [Signature]

Title: Patrick Rutter  
Assistant County Administrator

Recommended by IST Oversight Committee:

By: \_\_\_\_\_

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

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

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

PROJECT:	Sports Lighting Replacement Countywide FY20	CATEGORY:	Sports Lighting Replacement
PROJECT NO.:	T010	DISTRICT NO.:	Countywide
CONSTRUCTION DEPARTMENT:	Facilities Development & Operations	DEPT. TRANSFER #:	25-01
OPERATING DEPARTMENT:	Parks & Recreation		

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

Summary of Transfer Details: This project has been completed.

Date of Project Close-Out:	12/15/2022
Approved Project Budget:	\$927,000
Total Project Cost:	\$827,659
Amount to be Transferred/Swept:	\$99,341
Department Reserve before this Transfer:	\$412,994
Department Reserve after this Transfer:	\$512,335

PALM BEACH COUNTY Requested by Operating Dept.: By: <u>Jenny Scialla</u> Title: <u>Director, Parks &amp; Recreation Dept.</u> Date: <u>12/23/2024</u>	Recommended by Jacobs Project Management: By: <u>[Signature]</u> Title: <u>Project Manager</u> Date: <u>1/7/2025</u>	Approved by OFMB: By: <u>[Signature]</u> Title: <u>Asst Budget Director</u> Date: <u>1/8/25</u>
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PALM BEACH COUNTY Requested by Construction Dept.: By: <u>[Signature]</u> Title: <u>FDO Director</u> Date: <u>1/6/25</u>
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**PALM BEACH COUNTY  
INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER**

PROJECT:	Sports Lighting Replacement Countywide FY21	CATEGORY:	Sports Lighting Replacement
PROJECT NO.:	T011	DISTRICT NO:	Countywide
CONSTRUCTION DEPARTMENT:	Facilities Development & Operations	DEPT. TRANSFER #:	25-02
OPERATING DEPARTMENT:	Parks & Recreation		

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

Summary of Transfer Details: This project has been completed.

Date of Project Close-Out:	11/30/2023
Approved Project Budget:	\$3,749,000
Total Project Cost:	\$2,845,859
Amount to be Transferred/Swept:	\$903,141
Department Reserve before this Transfer:	\$512,335
Department Reserve after this Transfer:	\$1,415,476

PALM BEACH COUNTY Requested by Operating Dept.: By: <u>[Signature]</u> Title: <u>Director, Parks &amp; Recreation Dept.</u> Date: <u>12/23/2024</u>	Recommended by Jacobs Project Management: By: <u>[Signature]</u> Title: <u>Project Manager</u> Date: <u>1/7/2025</u>	Approved by OFMB: By: <u>[Signature]</u> Title: <u>Asst Budget Director</u> Date: <u>1/8/25</u>
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PALM BEACH COUNTY Requested by Construction Dept.: By: <u>[Signature]</u> Title: <u>FDD Director</u> Date: <u>1/4/25</u>	
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## Annual Narrative Report (2024)

**Committee Name:** Infrastructure Surtax Independent Citizen Oversight Committee

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

**Year Created** 2017

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

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

**Number of Meetings Held in the Past Year:** The Committee met four (4) times in 2024.

**Are Meetings held on a Regular Basis:** Quarterly

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

**Staff to the Committee:** Includes the OFMB Director, the FDO Director, the Engineering & Public Works Director, the Parks & Recreation Director, and other support staff from those departments as needed. The estimated staff hours in support of the Committee for 2024 were 350 hours for approximately \$23,000, which accounts for standard form reports and documents, staff presentations, and other incidental activities.

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

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

**Approved by Committee:**

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Date

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Chair

## **FY 2024 Completed Projects:**

Wabasso Drive over LWDD Lateral 2 Canal Bridge Replacement  
10<sup>th</sup> Avenue North from Pinehurst Drive to Haverhill Road Resurfacing  
Belvedere Road from Jog Road to Haverhill Road Resurfacing  
Boca Chase Drive from Waterberry Drive to SR 7 Resurfacing  
Boca Del Mar Drive from Powerline Road to Palmetto Park Road Resurfacing  
Congress Avenue from Okeechobee Boulevard to Palm Beach Lakes Resurfacing  
Flavor Pict Road from Jog Road to Military Trail Resurfacing  
Florida Mango Road from Belvedere Road to North of Old Okeechobee Road Resurfacing  
Jog Road from Glades Road to Yamato Road Resurfacing  
Jog Road from Linton Boulevard to Lake Ida Road Resurfacing  
Lake Ridge Boulevard from State Road 7 to Yamato Road Resurfacing  
Lakes of Boca Raton (Residential Roads) Resurfacing  
Military Trail from Palmetto Park Road to Clint Moore Road Resurfacing  
Old Boynton Road from Military Trail to Knuth Road Resurfacing  
Palm Beach Lakes Boulevard from I-95 to U.S. 1 Resurfacing  
Palm Beach Lakes Boulevard from Okeechobee Boulevard to I-95 Resurfacing  
Pipers Glen Boulevard from Jog Road to Military Trail Resurfacing  
Rogers Road from County line to Miami Canal Road Resurfacing  
Sections of Palmetto Park Road Striping  
Jupiter Farms Park Street/Parking Lot Lighting Replacement LED Lights  
Morikami Lake Biwa Pavilion Replacement  
Caloosa Park Septic System Replacement  
Lake Ida West Park Septic System Replacement  
Loxahatchee Groves Park Septic System Replacement  
Okeehoelee Caretaker Septic System Replacement  
Santaluces Pool Aquatic Facility Renovation  
Sports Lighting Replacement Countywide FY19  
Sports Lighting Replacement Countywide FY22  
Sheriff In-Car Cameras  
Sheriff Vehicle Replacement