

**Board of County Commissioners**  
**FY 2025 Tentative Budget**  
**July 2, 2024**

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# Ad Valorem Taxes and Millage Rates 2022 - 2025 Comparison

	Fiscal Year				2024 - 2025 Change	
	Adopted 2022	Adopted 2023	Adopted 2024	Proposed 2025	Amount	%
<b>Countywide</b>						
<b>Taxes</b>						
General	\$ 1,062,035,841	\$ 1,203,884,310	\$ 1,306,269,377	\$ 1,431,050,351	\$ 124,780,974	9.6%
Voted Debt	7,425,522	7,384,943	5,461,247	12,601,861	7,140,614	130.8%
<b>Total</b>	<u>\$ 1,069,461,363</u>	<u>\$ 1,211,269,253</u>	<u>\$ 1,311,730,624</u>	<u>\$ 1,443,652,212</u>	<u>\$ 131,921,588</u>	<u>10.1%</u>
<b>Millage Rate</b>						
General	4.7815	4.7150	4.5000	4.5000		
Voted Debt	0.0334	0.0289	0.0188	0.0396		
<b>Total</b>	<u>4.8149</u>	<u>4.7439</u>	<u>4.5188</u>	<u>4.5396</u>		
<b>Library</b>						
<b>Taxes</b>						
General	\$ 64,676,919	\$ 73,805,405	\$ 84,191,978	\$ 92,144,114	\$ 7,952,136	9.4%
Voted Debt	3,922,311	3,897,936	1,655,934	1,644,532	(11,402)	-0.7%
<b>Total</b>	<u>\$ 68,599,230</u>	<u>\$ 77,703,341</u>	<u>\$ 85,847,912</u>	<u>\$ 93,788,646</u>	<u>\$ 7,940,734</u>	<u>9.2%</u>
<b>Millage Rate</b>						
General	0.5491	0.5491	0.5491	0.5491		
Voted Debt	0.0333	0.0290	0.0108	0.0098		
<b>Total</b>	<u>0.5824</u>	<u>0.5781</u>	<u>0.5599</u>	<u>0.5589</u>		
<b>Main Fire Rescue MSTU</b>						
<b>Taxes</b>	\$ 313,235,018	\$ 357,798,230	\$ 408,080,983	\$ 446,252,965	\$ 38,171,982	9.4%
<b>Millage Rate</b>	3.4581	3.4581	3.4581	3.4581		
<b>Jupiter Fire Rescue MSTU</b>						
<b>Taxes</b>	\$ 22,339,347	\$ 26,418,473	\$ 28,378,279	\$ 28,481,248	\$ 102,969	0.4%
<b>Millage Rate</b>	1.7880	1.8713	1.7879	1.6488		

## Palm Beach County

Summary of Changes Since June Budget Workshop

Items Used to Balance	Amount	Net (Shortfall)/ Surplus
June Out of Balance	\$	-
2024 Additional Property Values (Net of Statutory Reserves)	\$ 10,728,023	\$ 10,728,023
Increase to CRAs	\$ (199,051)	\$ 10,528,972
Increase to BCC Departments (HED Positions - June 4)	\$ (346,170)	\$ 10,182,802
Add External Requests per June 11th Budget Workshop	\$ (725,000)	\$ 9,457,802
Increase General Fund Reserves	\$ (9,457,802)	\$ -

## BUDGET SUMMARY TOTAL COMPARISON FY 2024 Adopted to FY 2025 Tentative Budget

### What is the Budget?

The budget is a plan for the accomplishment of goals and objectives within programs identified as being necessary to the purpose of Palm Beach County government. Included in the format are the estimates of the appropriations of the resources required, the tax and non-tax revenues available to support implementation, and the number of positions estimated to fulfill the level of service represented by workload measures. The budget is presented to the appropriating body for adoption, which is the legal authorization to expend County funds during the fiscal year. The budget may be amended during the fiscal year by the governing body in accordance with procedures specified by law and/or administrative order.

### Total Budget

The Total Budget includes budget transfers from one fund to another and payments from one County department to another for services received.

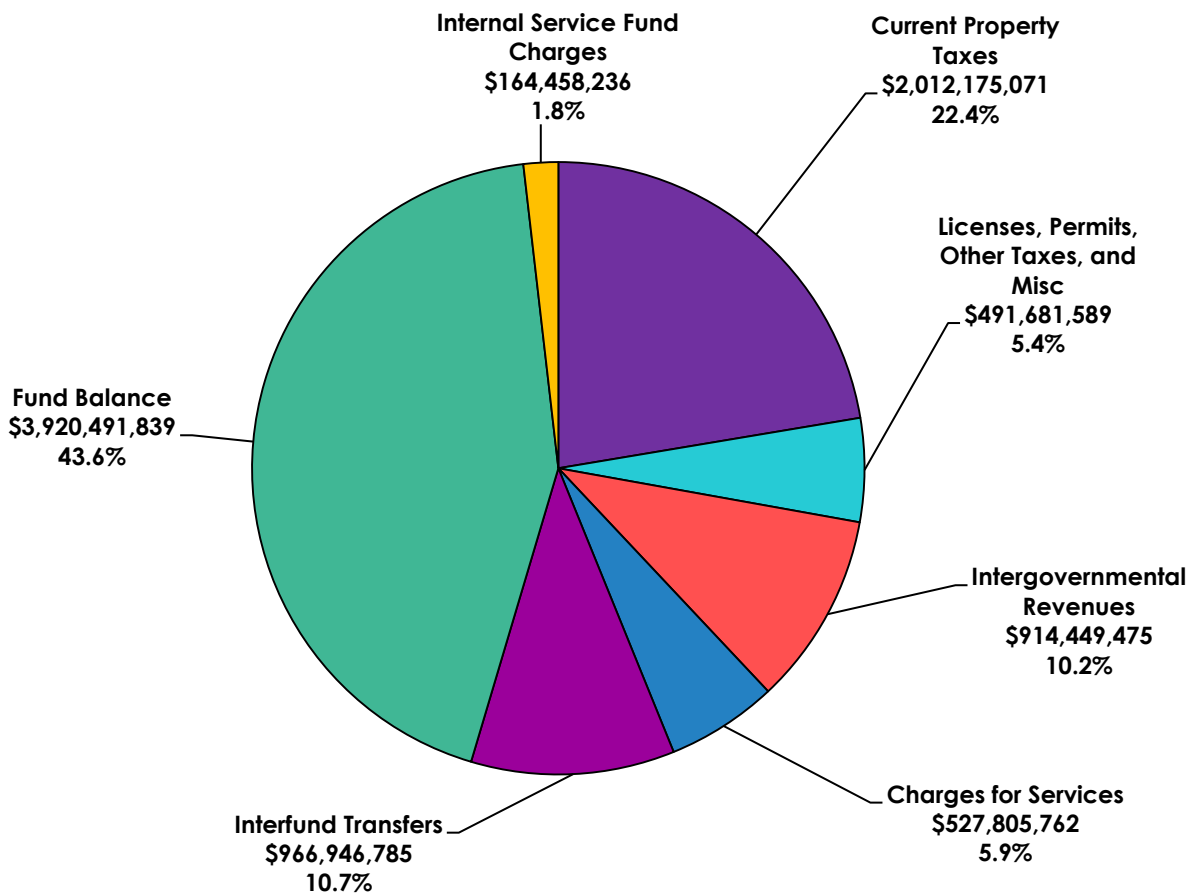
### Net Budget

The Net Budget subtracts Internal Service Charges, transfers of money from one fund to another (Interfund Transfers), and payments from one department to another for services rendered, from the total Gross Budget. These reductions from the total Gross Budget are considered double-counted because they do not represent money coming into the County budget as revenue or leaving the County budget as expense. Interfund transfers are necessary to reflect movement of revenues within the legal budget from the fund where received to the fund where the expenditure is to be recorded.

	<b><u>FY 2024 Adopted Budget</u></b>	<b><u>FY 2025 Tentative Budget</u></b>
Total Budget	\$7,873,039,892	\$8,998,008,757
Less: Internal Service Charges	(\$155,141,373)	(\$164,458,236)
Interfund Transfers	(\$812,120,288)	(\$966,946,785)
Interdepartmental Charges	(\$25,612,297)	(\$27,749,186)
<b>Net Budget</b>	<b><u>\$6,880,165,934</u></b>	<b><u>\$7,838,854,550</u></b>
Budgeted Reserves	\$1,638,448,743	\$2,012,806,850
Budgeted Expenditures	\$5,241,717,191	\$5,826,047,700
<b>Net Budget</b>	<b><u>\$6,880,165,934</u></b>	<b><u>\$7,838,854,550</u></b>

## Sources of Funds by Category

Total of All Funds **\$8,998,008,757**



County revenues come from many sources, of which Property Taxes represent only 22.4% of the total. Property Taxes represent 39.6% of the current revenues (excluding fund balance).

**Licenses, Permits, Other Taxes, and Misc** include permit and building fees, delinquent property taxes, professional and occupational licenses, electricity franchise fees, communications services tax, utility services taxes, and sales and use taxes. This also includes revenues that are generated by funds invested by the County, revenues received from bond issuances, revenues not otherwise categorized, and statutory reserves which are budgeted at a negative 5% of anticipated revenues.

**Intergovernmental Revenues** consist of state shared revenue, gas taxes, and state and federal grants.

**Charges for Services** include revenues from park user fees, emergency services fees, fire protection fees, bus fares, airport landing fees, water and sewer fees, and other types of user fees.

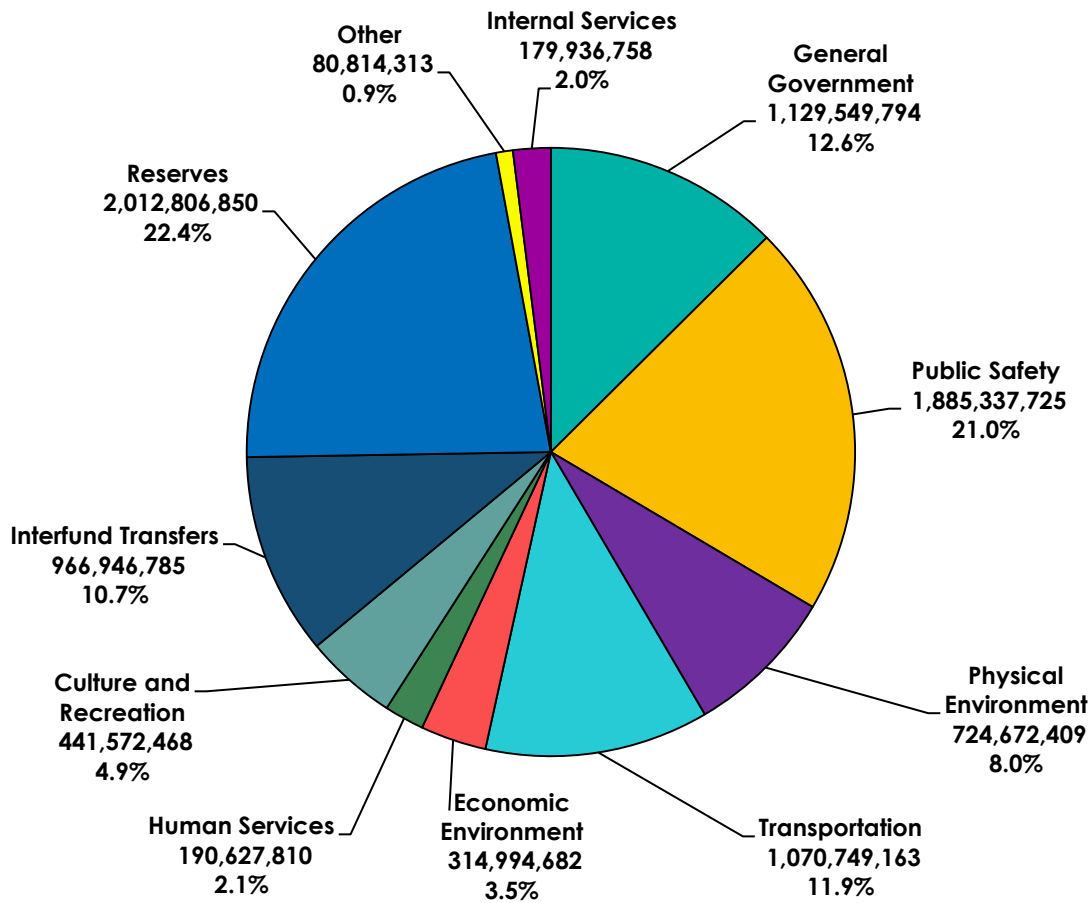
**Interfund Transfers** occur between funds. A transfer out of one fund is reflected as an expense, while the offsetting transfer into another fund appears as revenue.

**Fund Balances** represent carryover funds from the prior fiscal year and is 43.6% of the total budget. A major component of fund balance are reserves, which include funds set aside for future capital projects.

**Internal Service Charges** represent revenues received by County Departments for services provided to other County Departments.

## Expenditures by Function

Total of All Funds **\$8,998,008,757**



The above chart reflects how funds for the total County budget are allocated.

**General Government** includes services provided by the County for the benefit of the public and the governmental body as a whole.

**Public Safety** includes services provided by the County for the safety and security of the public. This figure includes transfers of \$978,390,967 to the Palm Beach County Sheriff's Office.

**Physical Environment** includes functions performed by the County to achieve a satisfactory living environment for the community as a whole.

**Transportation** includes expenditures for developing and improving the safe and adequate flow of vehicles, travelers, and pedestrians.

**Economic Environment** includes expenditures for the development and improvement of the economic condition of the community and its citizens.

**Human Services** includes expenditures with the purpose of promoting the general health and well being of the community as a whole.

**Culture and Recreation** includes expenditures to provide County residents opportunities and facilities for cultural, recreational, and educational programs.

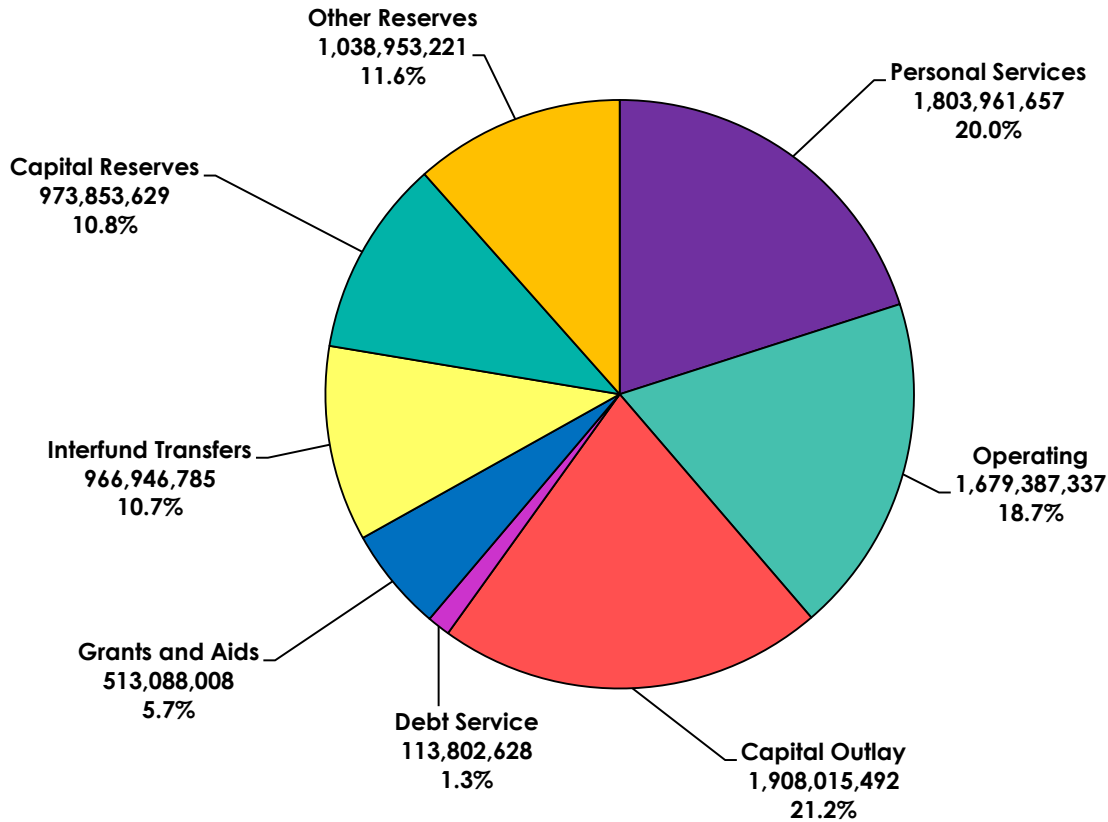
**Internal Services** are expenses incurred for services provided by one County agency to another.

**Reserves / Other (Debt and Charge offs)** includes funds set aside to provide for unforeseen expenses, capital projects, fund balances, and payments of principal for County bonds.

**Interfund Transfers** are funds which are transferred from one County fund to another.

## Expenditures by Category

Total of All Funds **\$8,998,008,757**



The above chart reflects how funds for the total County budget are allocated.

**Personal Services** includes expenditures for salaries, wages, and related employee benefits provided for all persons employed by the County whether on full-time, part-time, temporary, or seasonal basis. Employee benefits include employer contributions to a retirement system, social security, life and health insurance, workers' compensation, unemployment compensation insurance, and any other similar direct employee benefits.

**Operating** includes expenditures for goods and services which primarily benefit the current period and are not defined as personal services or capital outlays. Examples include professional services, accounting and auditing, other contractual services, travel and per diem, communications, utilities, rentals and leases, repair and maintenance, promotional activities, office supplies, road material and supplies, books, subscriptions, memberships, and other current charges not otherwise classified.

**Capital Outlay** includes funds used for the acquisition of or addition to fixed assets. This includes land, buildings, improvements other than buildings, machinery and equipment, and construction in progress.

**Debt Service** includes expenditures that include debt for all funds, including principal, interest, and other debt service costs, but do not include reserves for debt (\$5,306,382) which are part of Other Reserves.

**Grants and Aids** includes all grants, subsidies, and contributions to other governmental agencies and private organizations, excluding transfers to agencies within the same governmental entity.

**Interfund Transfers** are amounts transferred from one fund to another to assist in financing the services of the recipient fund.

**Capital Reserves** are a specified amount of funds set aside for the purpose of meeting future expenses for capital projects.

**Other Reserves** are reserves for cash carry forward, contingencies, specific operations, and debt service.



**PALM BEACH COUNTY, FLORIDA  
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES  
FY 2025 BUDGET REQUEST**

	EXPENSES			REVENUES*				
	2024	2025	Change	% Change	2024	2025	Change	% Change
<b>BCC Ad Valorem Funded Departments and Agencies</b>								
Community Services	69,908,143	102,669,501	32,761,358	46.86%	33,386,907	64,065,612	30,678,705	91.89%
County Administration	3,275,013	3,735,428	460,415	14.06%	0	0	0	0.00%
County Attorney	8,047,246	9,131,652	1,084,406	13.48%	2,016,120	2,513,620	497,500	24.68%
County Commission	4,585,701	4,612,487	26,786	0.58%	0	0	0	0.00%
County Cooperative Extension	3,605,823	3,552,932	(52,891)	(1.47%)	407,181	429,405	22,224	5.46%
Criminal Justice Commission	3,530,371	3,006,747	(523,624)	(14.83%)	2,330,261	1,852,360	(477,901)	(20.51%)
Engineering and Public Works	74,354,086	78,099,423	3,745,337	5.04%	17,019,059	17,876,349	857,290	5.04% **
Environmental Resources Management	60,953,621	55,184,287	(5,769,334)	(9.47%)	41,164,178	29,514,477	(11,649,701)	(28.30%)
Facilities Development and Operations	57,296,699	61,119,746	3,823,047	6.67%	2,984,119	2,963,619	(20,500)	(0.69%)
Fire Rescue Dispatch/Drowning and Prevention	12,641,912	14,837,585	2,195,673	17.37%	0	0	0	0.00%
Housing and Economic Development	151,863,943	191,016,037	39,152,094	25.78%	130,823,719	165,349,301	34,525,582	26.39%
Human Resource	4,406,637	4,788,269	381,632	8.66%	0	0	0	0.00%
Information System Services	40,985,328	43,793,218	2,807,890	6.85%	9,515,010	9,879,096	364,086	3.83%
Internal Audit	1,419,612	1,518,040	98,428	6.93%	0	0	0	0.00%
Legislative Affairs	701,679	756,783	55,104	7.85%	9,600	9,600	0	0.00%
Medical Examiner	6,851,155	7,140,604	289,449	4.22%	418,000	402,788	(15,212)	(3.64%)
Office of Community Revitalization	2,795,559	2,976,771	181,212	6.48%	1,332,651	1,409,295	76,644	5.75%
Office of Equal Business Opportunity	1,788,145	2,061,915	273,770	15.31%	1,200	1,200	0	0.00%
Office of Equal Opportunity	1,540,776	1,819,101	278,325	18.06%	215,440	370,075	154,635	71.78%
Office of Diversity, Equity and Inclusion	356,435	0	(356,435)	(100.00%)	0	0	0	0.00%
Office of Financial Management and Budget	4,893,190	5,242,489	349,299	7.14%	680,000	680,000	0	0.00%
Office of Resilience	1,815,775	1,036,489	(779,286)	(42.92%)	1,179,585	450,000	(729,585)	(61.85%)
Palm Tran	195,861,225	293,093,104	97,231,879	49.64%	81,554,254	184,820,372	103,266,118	126.62%
Parks and Recreation	104,325,454	116,552,590	12,227,136	11.72%	34,242,797	43,762,167	9,519,370	27.80%
Planning and Zoning	24,381,831	25,666,927	1,285,096	5.27%	15,282,596	16,240,461	957,865	6.27%
Public Affairs	7,407,743	8,116,142	708,399	9.56%	732,117	791,157	59,040	8.06%
Public Safety	54,500,898	59,005,111	4,504,213	8.26%	28,440,791	31,571,481	3,130,690	11.01%
Purchasing	5,362,455	5,921,128	558,673	10.42%	1,610	1,610	0	0.00%
Risk Management	168,422,624	186,878,528	18,455,904	10.96%	167,954,487	186,411,874	18,457,387	10.99%
Youth Services	17,040,362	18,103,675	1,063,313	6.24%	896,527	859,598	(36,929)	(4.12%)
<b>BCC Ad Valorem Funded Departments and Agencies</b>	<b>1,094,919,441</b>	<b>1,311,436,709</b>	<b>216,517,268</b>	<b>19.77%</b>	<b>572,588,209</b>	<b>762,225,517</b>	<b>189,637,308</b>	<b>33.12%</b>
<b>BCC Non-Ad Valorem Departments</b>								
Airports	195,688,596	186,788,621	(8,899,975)	(4.55%)	195,688,596	186,788,621	(8,899,975)	(4.55%)
Fleet Management	92,724,326	93,290,506	566,180	0.61%	92,724,326	93,290,506	566,180	0.61%
PZ&B - Building Division	66,425,338	75,759,714	9,334,376	14.05%	66,425,338	75,759,714	9,334,376	14.05%
Tourist Development Council	149,413,166	171,463,006	22,049,840	14.76%	149,413,166	171,463,006	22,049,840	14.76%
Water Utilities	231,424,631	241,581,000	10,156,369	4.39%	231,424,631	241,581,000	10,156,369	4.39%
<b>BCC Non-Ad Valorem Departments</b>	<b>735,676,057</b>	<b>768,882,847</b>	<b>33,206,790</b>	<b>4.51%</b>	<b>735,676,057</b>	<b>768,882,847</b>	<b>33,206,790</b>	<b>4.51%</b>

**PALM BEACH COUNTY, FLORIDA  
SUMMARY OF DEPARTMENT REVENUES AND EXPENSES  
FY 2025 BUDGET REQUEST**

	EXPENSES			REVENUES*				
	2024	2025	Change	% Change	2024	2025	Change	% Change
<b>Dependent Districts</b>								
County Library	100,485,710	115,697,555	15,211,845	15.14%	16,293,732	23,553,441	7,259,709	44.56%
Fire Rescue - Main MSTU	639,467,267	734,854,113	95,386,846	14.92%	231,386,284	288,601,148	57,214,864	24.73%
Jupiter Fire Rescue	27,272,921	28,292,125	1,019,204	3.74%	(1,105,358)	916,235	82.89%	
<b>Dependent Districts</b>	<b>767,225,898</b>	<b>878,843,793</b>	<b>111,617,895</b>	<b>14.55%</b>	<b>246,574,658</b>	<b>311,965,466</b>	<b>65,390,808</b>	<b>26.52%</b>
<b>Other</b>								
Commission on Ethics	914,166	1,025,491	111,325	12.18%	0	0	0	0.00%
Community Redevelopment Agencies	67,672,299	74,813,668	7,141,369	10.55%	0	0	0	0.00%
Health Department	2,302,173	2,417,282	115,109	5.00%	0	0	0	0.00%
Financially Assisted Agencies/Cnty Sponsored	14,179,980	14,605,379	425,399	3.00%	0	0	0	0.00%
General Government	147,421,867	148,376,497	954,630	0.65%	113,100,000	111,468,412	(1,631,588)	(1.44%)
General Government - Indirect Cost Centers	(23,465,683)	(25,949,557)	(2,483,874)	(10.59%)	0	0	0	0.00%
Other County Funded Programs	22,298,178	22,433,178	135,000	0.61%	0	0	0	0.00%
Office of Inspector General	3,911,482	4,406,921	495,439	12.67%	1,009,033	1,201,600	192,567	19.08%
Value Adjustment Board	1,050,217	1,123,750	73,533	7.00%	270,000	289,000	19,000	7.04%
<b>Other</b>	<b>236,284,679</b>	<b>243,252,609</b>	<b>6,967,930</b>	<b>2.95%</b>	<b>114,379,033</b>	<b>112,959,012</b>	<b>(1,420,021)</b>	<b>(1.24%)</b>
<b>Judicial</b>								
Court Administration	3,365,732	3,557,474	191,742	5.70%	351,000	326,195	(24,805)	(7.07%)
Law Library	616,647	600,258	(16,389)	(2.66%)	346,856	317,300	(29,556)	(8.52%)
Public Defender	272,861	299,857	26,996	9.89%	0	0	0	0.00%
State Attorney	533,894	550,844	16,950	3.17%	0	0	0	0.00%
Court Related Information Technology	6,721,069	7,232,836	511,767	7.61%	2,660,000	1,995,000	(665,000)	(25.00%)
<b>Judicial</b>	<b>11,510,203</b>	<b>12,241,269</b>	<b>731,066</b>	<b>6.35%</b>	<b>3,357,856</b>	<b>2,638,495</b>	<b>(719,361)</b>	<b>(21.42%)</b>
<b>Constitutional Officers</b>								
Clerk and Comptroller	18,965,235	19,875,566	910,331	4.80%	0	0	0	0.00%
Property Appraiser	23,555,633	25,046,634	1,491,001	6.33%	0	0	0	0.00%
Sheriff***	901,992,458	952,381,470	50,389,012	5.59%	99,495,543	104,791,414	5,295,871	5.32%
Sheriff Grants/Other	17,546,900	21,364,915	3,818,015	21.76%	16,996,900	20,814,915	3,818,015	22.46%
Supervisor of Elections	34,785,958	25,851,648	(8,934,310)	(25.68%)	1,000,000	1,000,000	0	0.00%
Tax Collector	14,569,478	23,745,146	9,175,668	62.98%	0	0	0	0.00%
<b>Constitutional Officers</b>	<b>1,011,415,662</b>	<b>1,068,265,379</b>	<b>56,849,717</b>	<b>5.62%</b>	<b>117,492,443</b>	<b>126,606,329</b>	<b>9,113,886</b>	<b>7.76%</b>
	<b>3,857,031,940</b>	<b>4,282,922,606</b>	<b>425,890,666</b>		<b>1,790,068,256</b>	<b>2,085,277,666</b>	<b>295,209,410</b>	

\* Revenues do not reflect Ad Valorem Revenues

\*\* FY 2025 \$28.4M of Gas Tax funding was allocated to Road Program Capital and the County Transport Trust is subsidized only by Ad Valorem Taxes.

\*\*\* FY 2024 budget includes carry forward of \$24,966,703

**POSITION SUMMARY BY DEPARTMENT**

Department	Adopted	FY 2024 Mid Year Adj			Final	Proposed FY 2025			Total
	FY 2024	Additions	Deletions	Transfers	FY 2024	Additions	Deletions	Transfers	FY 2025
<b><u>Board of County Commissioners</u></b>									
Community Services	209	0	0	0	209	0	0	0	209
County Administration	12	0	0	1	13	0	0	0	13
County Attorney	46	0	0	0	46	1	0	0	47
County Commission	28	0	0	0	28	0	0	0	28
County Cooperative Extension Service	31	0	0	0	31	0	0	0	31
Criminal Justice Commission	11	0	0	0	11	0	0	0	11
Engineering & Public Works	475	0	0	0	475	0	0	0	475
Environmental Resources Management	128	0	0	0	128	1	0	0	129
Facilities Development & Operations	340	0	0	0	340	11	0	0	351
Housing & Economic Development	59	5	0	0	64	1	0	0	65
Human Resources	35	0	0	1	36	1	0	0	37
Information Systems Services	213	0	0	0	213	0	0	0	213
Internal Auditor	9	0	0	0	9	1	0	0	10
Legislative Affairs	4	0	0	0	4	0	0	0	4
Medical Examiner	30	0	0	0	30	0	0	0	30
Office of Community Revitalization	7	0	0	0	7	0	0	0	7
Office of Diversity, Equity, & Inclusion	3	0	0	(3)	0	0	0	0	0
Office of Equal Business Opportunity	12	0	0	0	12	0	0	0	12
Office of Equal Opportunity	12	0	0	0	12	1	0	0	13
Office of Financial Mgmt & Budget	35	0	0	0	35	1	0	0	36
Office of Resilience	4	0	0	0	4	0	0	0	4
Palm Tran	652	0	(1)	0	651	2	0	0	653
Parks & Recreation	607	0	0	0	607	6	0	0	613
Public Affairs	48	0	0	1	49	0	0	0	49
Public Safety	273	2	(4)	0	271	4	0	0	275
Purchasing	48	0	0	0	48	3	0	0	51
PZ&B - Planning & Zoning	158	0	0	0	158	0	0	0	158
Risk Management	30	0	0	0	30	0	0	0	30
Youth Services	91	0	0	0	91	0	0	0	91
<b>Total BCC General Ad Valorem Funded</b>	<b>3,610</b>	<b>7</b>	<b>(5)</b>	<b>0</b>	<b>3,612</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>3,645</b>
<b><u>Other Departments and Agencies</u></b>									
Airports	174	0	0	0	174	3	0	0	177
PZ&B - Building Division	229	0	0	0	229	0	0	0	229
County Library	468	0	0	0	468	1	0	0	469
Fire-Rescue	1,828	27	0	0	1,855	27	0	0	1,882
Fleet Management	62	0	0	0	62	2	0	0	64
Tourist Development	5	0	0	0	5	0	0	0	5
Water Utilities	636	0	0	0	636	7	0	0	643
Commission on Ethics	6	0	0	0	6	0	0	0	6
Office of Inspector General	27	0	0	0	27	3	0	0	30
<b>Total Other Departments and Agencies</b>	<b>3,435</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>3,462</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>3,505</b>
<b>Total BCC</b>	<b>7,045</b>	<b>34</b>	<b>(5)</b>	<b>0</b>	<b>7,074</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>7,150</b>
<b><u>Constitutional Officers</u></b>									
Clerk & Comptroller	150	0	0	0	150	4	0	0	154
15th Judicial Circuit	42	0	0	0	42	0	0	0	42
Property Appraiser	233	0	0	0	233	0	(3)	0	230
Sheriff	4,464	25	0	0	4,489	16	0	0	4,505
Supervisor of Elections	83	0	0	0	83	1	0	0	84
Tax Collector	350	11	0	0	361	0	0	0	361
<b>Total Constitutional Officers</b>	<b>5,322</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>5,358</b>	<b>21</b>	<b>(3)</b>	<b>0</b>	<b>5,376</b>
<b>Grand Total</b>	<b>12,367</b>	<b>70</b>	<b>(5)</b>	<b>0</b>	<b>12,432</b>	<b>97</b>	<b>(3)</b>	<b>0</b>	<b>12,526</b>

# BUDGET COMPARISON BY FUND - FY 2024 AND 2025

## Board of County Commissioners

Tax Year 2023 Tentative Non-Exempt Valuation Countywide \$290,282,083,757

Tax Year 2024 Tentative Non-Exempt Valuation Countywide \$318,011,189,076

Fund	Fund Name	2024 Adopted				2025 Tentative			
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
0001	General Fund	4.5000	1,306,269,377	850,978,720	2,157,248,097	4.5000	1,431,050,351	935,218,489	2,366,268,840
	Operating Ad Valorem Tax Funds - Countywide	4.5000	1,306,269,377	850,978,720	2,157,248,097	4.5000	1,431,050,351	935,218,489	2,366,268,840
2085	94.94M Tax GO Bond 24, Work/Afford/House	0.0000	0	0	0	0.0227	7,223,794	(352,783)	6,871,011
2525	28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0066	1,917,246	(13,996)	1,903,250	0.0059	1,877,550	24,450	1,902,000
2532	28.0M GO 14 DS, Ref Part 50M Waterfront GO 06	0.0122	3,544,001	(95,101)	3,448,900	0.0110	3,500,517	(51,267)	3,449,250
	Voted Debt Service Ad Valorem Tax - Countywide	0.0188	5,461,247	(109,097)	5,352,150	0.0396	12,601,861	(379,600)	12,222,261
	<b>Total Ad Valorem Tax Funds - Countywide</b>	<b>4.5188</b>	<b>1,311,730,624</b>	<b>850,869,623</b>	<b>2,162,600,247</b>	<b>4.5396</b>	<b>1,443,652,212</b>	<b>934,838,889</b>	<b>2,378,491,101</b>
1001	HUD- Housing and Urban Development		0	577,586	577,586		0	607,150	607,150
1003	Community Action Program		0	1,743,165	1,743,165		0	1,871,009	1,871,009
1006	DOSS - Administration		0	17,093,992	17,093,992		0	14,889,030	14,889,030
1009	Low Income Home Energy Assistance Program Fund		0	5,269,232	5,269,232		0	4,732,809	4,732,809
1010	Ryan White Care Program		0	13,399,017	13,399,017		0	10,684,395	10,684,395
1100	Affordable Housing Trust Fund (SHIP)		0	38,534,171	38,534,171		0	50,741,091	50,741,091
1101	Housing & Community Devlpmt		0	12,791,704	12,791,704		0	11,942,833	11,942,833
1103	Home Investmnt Partnership Act		0	17,049,110	17,049,110		0	18,027,264	18,027,264
1109	Neighborhood Stabilization Program		0	9,200,668	9,200,668		0	4,778,500	4,778,500
1112	Neighborhood Stabilization Program 2		0	5,862,379	5,862,379		0	6,939,351	6,939,351
1113	Neighborhood Stabilization Program 3		0	2,503,976	2,503,976		0	2,857,663	2,857,663
1114	Workforce Housing Trust Fund		0	11,304,788	11,304,788		0	10,397,896	10,397,896
1116	Housing Initiative Fund		0	36,044,768	36,044,768		0	52,150,586	52,150,586
1151	Law Enforcement Trust Fund		0	3,058,601	3,058,601		0	4,647,450	4,647,450
1152	Sheriff's Grants		0	11,523,997	11,523,997		0	11,660,539	11,660,539
1153	LETF - Federal Justice		0	2,218,963	2,218,963		0	2,743,432	2,743,432
1154	LETF - Federal Treasury		0	195,339	195,339		0	1,763,494	1,763,494
1200	Beautification Maintenance		0	1,990,157	1,990,157		0	2,131,286	2,131,286
1201	County Transport Trust		0	61,336,434	61,336,434		0	63,982,365	63,982,365
1203	Red Light Camera Fund		0	25,853	25,853		0	28,168	28,168

# BUDGET COMPARISON BY FUND - FY 2024 AND 2025

## Board of County Commissioners

Tax Year 2023 Tentative Non-Exempt Valuation Countywide \$290,282,083,757

Tax Year 2024 Tentative Non-Exempt Valuation Countywide \$318,011,189,076

Fund	Fund Name	2024 Adopted			2025 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1220	Natural Areas Stewardship Endwmt		0	5,392,526	5,392,526		0	5,481,822	5,481,822
1222	Ag Reserve Land Management		0	3,545,768	3,545,768		0	4,128,800	4,128,800
1223	Environmental Enhance-Freshwtr		0	555,797	555,797		0	617,393	617,393
1224	Environmental Enhance-Saltwtr		0	1,226,120	1,226,120		0	1,290,939	1,290,939
1225	Environmental Enhance-Nonspec		0	4,762,698	4,762,698		0	4,632,050	4,632,050
1226	Natural Areas Fund		0	19,206,956	19,206,956		0	20,398,926	20,398,926
1227	Pollution Recovery Trust Fund		0	651,876	651,876		0	415,235	415,235
1229	FDEP Lake Worth Lagoon Ecosyst		0	1,353,907	1,353,907		0	848,701	848,701
1230	Petroleum Storage Tank Program		0	805,434	805,434		0	0	0
1231	Petrol Store Tank Compliance		0	663,337	663,337		0	0	0
1232	Manatee Protection		0	10,391,476	10,391,476		0	3,296,748	3,296,748
1261	Bond Waiver Program R89-1178		0	803,366	803,366		0	846,208	846,208
1263	School Impact Fees Zone 1		0	27,089,742	27,089,742		0	28,096,430	28,096,430
1321	Law Library		0	616,647	616,647		0	600,258	600,258
1323	Criminal Justice Trust Fund		0	782,755	782,755		0	826,701	826,701
1324	Local Requirements & Innovatiions Fund ( F.S.29.004& 0082a2)		0	275,000	275,000		0	250,000	250,000
1325	Legal Aid Programs Fund (F.S.29.008)		0	275,000	275,000		0	250,000	250,000
1326	JAC Juvenile Programs Fund		0	275,000	275,000		0	250,000	250,000
1327	Court Information Technology Fund (F.S. 28.2412e1)		0	6,721,069	6,721,069		0	7,232,836	7,232,836
1340	Palm Tran Operations		0	139,039,913	139,039,913		0	197,051,715	197,051,715
1341	Palm Tran Grants		0	62,608,017	62,608,017		0	106,857,176	106,857,176
1343	Palm Tran Vehicle Replacements		0	3,600,000	3,600,000		0	3,600,000	3,600,000
1384	Golf Course Operations		0	21,257,558	21,257,558		0	29,260,846	29,260,846
1401	OCR Special Projects and Initiatives		0	1,737,651	1,737,651		0	1,864,295	1,864,295
1402	Nuisance Abatement		0	6,658,395	6,658,395		0	7,176,260	7,176,260
1420	ACC Mobile Spay/Neuter Prgm		0	952,422	952,422		0	1,266,917	1,266,917
1423	Victims Of Crime Emergency Support Fund		0	718,065	718,065		0	695,804	695,804
1425	EMS Award-Grant Program		0	88,875	88,875		0	86,132	86,132
1426	Public Safety Grants		0	1,716,213	1,716,213		0	1,526,723	1,526,723
1427	Emergency Management		0	146,000	146,000		0	141,361	141,361
1428	Em Preparedness & Assistance		0	407,496	407,496		0	480,886	480,886
1429	Regulation Of Towing Business		0	810,731	810,731		0	920,993	920,993

# BUDGET COMPARISON BY FUND - FY 2024 AND 2025

## Board of County Commissioners

Tax Year 2023 Tentative Non-Exempt Valuation Countywide \$290,282,083,757

Tax Year 2024 Tentative Non-Exempt Valuation Countywide \$318,011,189,076

Fund	Fund Name	2024 Adopted			2025 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1430	Vehicle For Hire Ordinance		0	861,572	861,572	0	0	964,475	964,475
1432	Moving Ordinance		0	199,053	199,053	0	0	241,316	241,316
1434	Emergency Communications Number "E-911" FS365.172		0	17,773,813	17,773,813	0	0	20,440,313	20,440,313
1436	Justice Service Grant Fund		0	1,688,349	1,688,349	0	0	1,638,112	1,638,112
1438	Urban Areas Security Initiative Grant		0	179,652	179,652	0	0	156,217	156,217
1439	Radiological Emergency Preparedness-FPL		0	152,271	152,271	0	0	344,658	344,658
1440	Highridge Activity Fund		0	52,119	52,119	0	0	50,140	50,140
1450	TDC-Convention Center Oper		0	16,925,865	16,925,865	0	0	13,946,954	13,946,954
1451	TDC-Film Commission		0	3,811,055	3,811,055	0	0	4,491,987	4,491,987
1452	TDC-Special Projects		0	5,336,681	5,336,681	0	0	6,346,968	6,346,968
1453	TDC-4th Cent Local Option Tax		0	33,558,580	33,558,580	0	0	36,194,023	36,194,023
1454	TDC-Tourism		0	34,968,303	34,968,303	0	0	36,222,577	36,222,577
1455	TDC-Cultural Arts		0	17,391,221	17,391,221	0	0	18,517,372	18,517,372
1456	TDC-Beaches		0	11,225,240	11,225,240	0	0	10,541,133	10,541,133
1457	TDC-Sports Commission		0	8,427,397	8,427,397	0	0	8,979,032	8,979,032
1458	TDC-1st Cent Tourist Local Option Tax		0	31,268,824	31,268,824	0	0	41,222,960	41,222,960
1470	Drug Abuse Trust Fund		0	262,494	262,494	0	0	292,074	292,074
1480	Driver Ed Trust FS318.121		0	2,417,145	2,417,145	0	0	2,523,663	2,523,663
1482	Cooperative Extension Rev fund		0	473,866	473,866	0	0	500,021	500,021
1483	PBC Office of Inspector General (IG)		0	3,911,482	3,911,482	0	0	4,406,921	4,406,921
1490	Opioid Settlement Fund		0	0	0	0	0	5,830,736	5,830,736
1491	Opioid Settlement Fund - Regional		0	0	0	0	0	31,153,509	31,153,509
1500	Crime Prevention Fund		0	858,519	858,519	0	0	1,049,527	1,049,527
1501	Domestic Violence Fund		0	633,569	633,569	0	0	639,420	639,420
1507	Criminal Justice Grant Fund		0	448,067	448,067	0	0	514,878	514,878
1514	MacArthur Foundation's Safety and Justice Challenge \$875k		0	875,000	875,000	0	0	253,134	253,134
1521	Public Affairs Replacement Frequency		0	117,617	117,617	0	0	126,657	126,657
1522	C-51 Reservoir Phase II Cell 12 Grant		0	48,000,000	48,000,000	0	0	9,262,268	9,262,268
1523	C-51 Reservoir Phase II Cell 13 Grant		0	65,000,000	65,000,000	0	0	101,941,482	101,941,482
1539	Economic Development		0	6,071,974	6,071,974	0	0	10,698,486	10,698,486
1540	HUD Loan Repayment Account		0	7,889,371	7,889,371	0	0	18,186,040	18,186,040
1541	Energy Efficiency & Consvr Blk Grnt		0	414,211	414,211	0	0	457,148	457,148



# BUDGET COMPARISON BY FUND - FY 2024 AND 2025

## Board of County Commissioners

Tax Year 2023 Tentative Non-Exempt Valuation Countywide \$290,282,083,757

Tax Year 2024 Tentative Non-Exempt Valuation Countywide \$318,011,189,076

Fund	Fund Name	2024 Adopted			2025 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1543	USDA Intermediary Relending Loan Program		0	553,104	553,104		0	799,951	799,951
1544	USEPA Revolving Loan Fund Program		0	796,598	796,598		0	1,200,027	1,200,027
1545	Economic Development Incentives Fund		0	2,430,197	2,430,197		0	1,400,706	1,400,706
2061	11.6M Note Payable 08 DS, ESL Jupiter		0	734,884	734,884		0	734,884	734,884
2072	13.1M NAV 13 DS, Max Planck3		0	1,097,150	1,097,150		0	1,092,252	1,092,252
2074	27.8M NAV Tax 13 DS, Convention Center Hotel		0	678,469	678,469		0	0	0
2076	68.M NAV 15 DS, Pub Imp Rev Bd, Conv Ctr Gar & Airport Ctr		0	4,399,781	4,399,781		0	4,380,181	4,380,181
2077	18.8M NAV Public Imp Tax Rev Bond 15B DS, MAX Planck		0	2,146,346	2,146,346		0	2,145,859	2,145,859
2078	65.360M NAV Pub Imp Tax Rev Bond 15C DS, Prof Sports Fac Pr		0	6,147,380	6,147,380		0	6,145,208	6,145,208
2080	51.05M NAV Pub Imp Rev Bond, 21A DS, SOE		0	3,790,675	3,790,675		0	3,791,175	3,791,175
2081	34.55M NAV Pub Imp Rev Bond 23A DS, Prof Sports Fac Proj		0	2,150,000	2,150,000		0	2,150,000	2,150,000
2082	88.145M NAV Tax Pub Imp Rev Bond 23B DS RDJS Pro Fr Fac Proj		0	6,954,385	6,954,385		0	6,956,996	6,956,996
2083	47.315M NAV Pub Imp Rev Bonds, 23C, DS, Var Fac Proj		0	3,779,104	3,779,104		0	3,779,500	3,779,500
2084	34.55M NAV Pub Imp Rev Bonds, 23A, DSR, RDJS Pro Sp Fr Fac		0	0	0		0	891,213	891,213
2523	11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,097,020	1,097,020		0	1,095,500	1,095,500
2528	16.1M NAV 12 DS, Ref 16M 4 Pts BAN 09		0	1,235,178	1,235,178		0	1,220,721	1,220,721
2533	72.4M NAV 14A DS, Ref 14M 06/2M 07A/5M 07B/98M 07C		0	8,941,525	8,941,525		0	8,933,025	8,933,025
2534	63.64M Public Improvement Revenue Refunding Bonds, Srs. 2015		0	6,801,550	6,801,550		0	6,788,600	6,788,600
2535	121.035M NAV 16 DS, Ref 141.45M 08 Jail Expand/Pub Bldg		0	9,711,750	9,711,750		0	9,713,250	9,713,250
2536	22.5M NAV 18 DS, Ref NAV 11 Ocean Ave Bridge & Max Plank2		0	2,105,495	2,105,495		0	2,091,799	2,091,799
2537	41.83M Tax NAV 2019A DS, Red 11 Conv Cntr Project		0	4,961,900	4,961,900		0	4,960,650	4,960,650
2538	25.18M Tax NAV 2019B DS, Ref 13 Tax NAV Conv Cntr Hotel Proj		0	1,095,378	1,095,378		0	1,774,378	1,774,378
2539	44.705M Tax NAV 21B DS, Ref 12 Tax NAV 3 Issues		0	12,346,448	12,346,448		0	12,342,275	12,342,275
2540	69.235M Tax NAV 21C DS, Ref 15D Prof Sports Fac Proj		0	2,516,922	2,516,922		0	2,487,683	2,487,683
3019	25.0M GO 03, Recreational & Cultural Facilities		0	252,547	252,547		0	492,089	492,089
3020	25.0M GO 05, Recreational & Cultural Facilities		0	103,244	103,244		0	53,696	53,696
3038	50.0M GO 06, Waterfront Access		0	2,578,927	2,578,927		0	2,246,302	2,246,302
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg		0	2,252,507	2,252,507		0	0	0
3074	27.8M NAV Tax 13 CP, Convention Center Hotel		0	220,439	220,439		0	230,693	230,693
3076	68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct		0	1,912,643	1,912,643		0	1,470,672	1,470,672
3078	65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr		0	975,515	975,515		0	0	0
3079	56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj		0	708,687	708,687		0	0	0

# BUDGET COMPARISON BY FUND - FY 2024 AND 2025

## Board of County Commissioners

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Fund	Fund Name	2024 Adopted			2025 Tentative				
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
3080	51.05M NAV Pub Imp Rev Bonds, 21A, CP, SOE Bldg		0	36,325,470	36,325,470		0	8,778,308	8,778,308
3081	34.55M NAV Pub Imp Rev Bonds, 23A, CP, RDJS Pro Fr Fac Proj		0	40,949,548	40,949,548		0	43,451,301	43,451,301
3082	88.145M NAV Tax Pub Imp Rev Bond 23B CP RDJS Pro Fr Fac Proj		0	91,158,348	91,158,348		0	96,672,493	96,672,493
3083	47.315M NAV Pub Imp Rev Bonds, 23C, CP, Var Fac Proj		0	56,674,341	56,674,341		0	59,729,931	59,729,931
3500	Transportation Improvmt Fund		0	191,360,720	191,360,720		0	273,693,175	273,693,175
3501	Road Impact Fee Zone 1		0	53,111,142	53,111,142		0	55,891,439	55,891,439
3502	Road Impact Fee Zone 2		0	64,515,644	64,515,644		0	71,532,831	71,532,831
3503	Road Impact Fee Zone 3		0	28,727,055	28,727,055		0	31,771,368	31,771,368
3504	Road Impact Fee Zone 4		0	45,874,977	45,874,977		0	45,488,698	45,488,698
3505	Road Impact Fee Zone 5		0	69,488,717	69,488,717		0	67,856,964	67,856,964
3519	Northlake Blvd Agr W/Npbcid		0	463,235	463,235		0	501,768	501,768
3523	Proportionate Share Trust Fund-Briger		0	23,307,751	23,307,751		0	23,723,705	23,723,705
3531	Impact Fee Assistance Program - Roads Zone 1		0	1,198,668	1,198,668		0	1,558,821	1,558,821
3532	Impact Fee Assistance Program - Roads Zone 2		0	1,798,442	1,798,442		0	2,335,878	2,335,878
3533	Impact Fee Assistance Program - Roads Zone 3		0	322,492	322,492		0	456,982	456,982
3534	Impact Fee Assistance Program - Roads Zone 4		0	780,603	780,603		0	1,244,130	1,244,130
3535	Impact Fee Assistance Program - Roads Zone 5		0	888,540	888,540		0	1,309,159	1,309,159
3541	Proportionate Share Fund - Zone 1		0	48,058	48,058		0	50,081	50,081
3542	Proportionate Share Fund - Zone 2		0	700,498	700,498		0	742,531	742,531
3543	Proportionate Share Fund - Zone 3		0	51,308,200	51,308,200		0	56,894,919	56,894,919
3544	Proportionate Share Fund - Zone 4		0	2,260,791	2,260,791		0	2,397,487	2,397,487
3545	Proportionate Share Fund - Zone 5		0	18,137,085	18,137,085		0	19,521,678	19,521,678
3600	Park Improvemt Fund		0	41,232,441	41,232,441		0	75,405,309	75,405,309
3601	Park Impact Fees Z-1		0	6,080,287	6,080,287		0	7,859,800	7,859,800
3602	Park Impact Fees Z-2		0	11,794,753	11,794,753		0	14,238,508	14,238,508
3603	Park Impact Fees Z-3		0	10,263,027	10,263,027		0	9,552,180	9,552,180
3604	Florida Boating Improvement Program		0	2,885,367	2,885,367		0	3,341,527	3,341,527
3605	Golf Course Capital		0	9,246,222	9,246,222		0	11,504,927	11,504,927
3621	Impact Fee Assistance Program - Parks Zone 1		0	89,445	89,445		0	120,429	120,429
3622	Impact Fee Assistance Program - Parks Zone 2		0	208,577	208,577		0	321,808	321,808
3623	Impact Fee Assistance Program - Parks Zone 3		0	125,132	125,132		0	180,680	180,680
3650	Unit 11 Acquisition/Enhancemnt		0	897,843	897,843		0	959,544	959,544



# BUDGET COMPARISON BY FUND - FY 2024 AND 2025

## Board of County Commissioners

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Tax Year 2024 Tentative Non-Exempt Valuation Countywide \$318,011,189,076

Fund	Fund Name	2024 Adopted			2025 Tentative			
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue
3651	South Lox SI Wetland Restoratin		0	341,882	341,882	0	366,902	366,902
3652	Beach Improvement		0	65,678,109	65,678,109	0	72,010,354	72,010,354
3653	South Lake Worth Inlet		0	300,047	300,047	0	318,195	318,195
3654	Environmental Resources Capital Projects		0	3,700,703	3,700,703	0	3,758,428	3,758,428
3800	Pud Civic Site Cash Out		0	3,987,140	3,987,140	0	3,924,344	3,924,344
3801	RR&I for 800 Mhz Sys		0	34,769,828	34,769,828	0	40,609,930	40,609,930
3803	Law Enfc/Impct Fees Z2 Rd Patl		0	5,814,102	5,814,102	0	2,494,681	2,494,681
3804	Public Building Impr Fund		0	139,798,184	139,798,184	0	190,858,398	190,858,398
3805	Public Building Impact Fees		0	14,357,151	14,357,151	0	16,433,511	16,433,511
3807	TDC- Bldg Renewal & Replacement		0	28,741,257	28,741,257	0	33,737,320	33,737,320
3808	Fleet Capital Projects		0	0	0	0	1,885,000	1,885,000
3815	Impact Fee Assistance Program - Public Building		0	256,664	256,664	0	383,000	383,000
3900	Capital Outlay		0	46,492,378	46,492,378	0	89,449,790	89,449,790
3901	Information Technology Capital Improvements		0	34,815,858	34,815,858	0	50,626,913	50,626,913
3904	Building Capital Projects		0	78,713,084	78,713,084	0	84,283,190	84,283,190
3905	E911 Carry Forward Capital		0	6,715,965	6,715,965	0	7,163,064	7,163,064
3950	Local Government One-Cent Infrastructure Surtax		0	570,496,546	570,496,546	0	690,726,828	690,726,828
4000	Wud Revenue		0	262,943,000	262,943,000	0	283,901,000	283,901,000
4001	WUD Operation & Maintenance		0	231,424,631	231,424,631	0	241,581,000	241,581,000
4010	Renewal & Replacement		0	1,000,000	1,000,000	0	1,000,000	1,000,000
4011	Capital Improvements		0	407,092,712	407,092,712	0	454,867,585	454,867,585
4012	Connection Charge Account		0	12,398,000	12,398,000	0	12,398,000	12,398,000
4013	Special Assessment Prgrm Wud		0	1,136,000	1,136,000	0	1,136,000	1,136,000
4015	WUD FPL Reclaimed Water Renewal & Replacement		0	6,688,562	6,688,562	0	7,852,179	7,852,179
4034	Debt Service Reserve Wud All		0	3,506,825	3,506,825	0	3,506,825	3,506,825
4043	WUD FPL Debt Service Coverage Fund		0	1,741,135	1,741,135	0	2,218,060	2,218,060
4044	GUA Debt Service		0	729,000	729,000	0	697,000	697,000
4048	WUD 26.9M Water & Sewer Refunding Series 2015		0	916,000	916,000	0	911,000	911,000
4049	WUD 44.105M Water & Sewer Rev Ref 2019 (FPL Reclaim Water)		0	2,707,000	2,707,000	0	3,223,000	3,223,000
4050	WUD 59M Water & Sewer Rev Ref 2020		0	6,538,000	6,538,000	0	6,536,000	6,536,000
4100	Airport Operations		0	195,688,596	195,688,596	0	186,788,621	186,788,621
4110	Airport Capital Projects		0	11,886,019	11,886,019	0	14,971,020	14,971,020

# BUDGET COMPARISON BY FUND - FY 2024 AND 2025

## Board of County Commissioners

Tax Year 2023 Tentative Non-Exempt Valuation Countywide \$290,282,083,757

Tax Year 2024 Tentative Non-Exempt Valuation Countywide \$318,011,189,076

Fund	Fund Name	2024 Adopted				2025 Tentative			
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
4111	Airports Imp & Dev Fund		0	217,226,377	217,226,377		0	240,416,335	240,416,335
4112	Airprt Passenger Facility Chgs		0	71,025,226	71,025,226		0	70,744,147	70,744,147
4113	Noise Abatement & Mitigation		0	1,004,109	1,004,109		0	1,185,856	1,185,856
4114	Airports Restricted Assets Fd		0	1,280,056	1,280,056		0	1,343,981	1,343,981
4139	Debt Serv 57M PBIA Rev Ref Bonds 2016		0	5,238,375	5,238,375		0	5,238,375	5,238,375
5000	Fleet Management		0	92,724,326	92,724,326		0	93,290,506	93,290,506
5010	Property & Casualty Insurance		0	34,524,083	34,524,083		0	38,798,148	38,798,148
5011	Risk Management Fund		0	35,504,434	35,504,434		0	42,147,573	42,147,573
5012	Employee Health Ins		0	97,925,970	97,925,970		0	105,466,153	105,466,153
	<b>Gross-Total Countywide Funds</b>	4.5188	1,311,730,624	5,444,449,144	6,756,179,768	4.5396	1,443,652,212	6,220,647,412	7,664,299,624
	Less: Interfund Transfers		0	(724,528,005)	(724,528,005)		0	(838,586,498)	(838,586,498)
	Less: Interdepartmental Charges		0	(17,066,083)	(17,066,083)		0	(18,302,127)	(18,302,127)
	Less: Internal Service Charges		0	(155,141,373)	(155,141,373)		0	(164,458,236)	(164,458,236)
	<b>Net-Total Countywide Funds</b>	4.5188	1,311,730,624	4,547,713,683	5,859,444,307	4.5396	1,443,652,212	5,199,300,551	6,642,952,763

# BUDGET COMPARISON BY FUND - FY 2024 AND 2025

## Board of County Commissioners

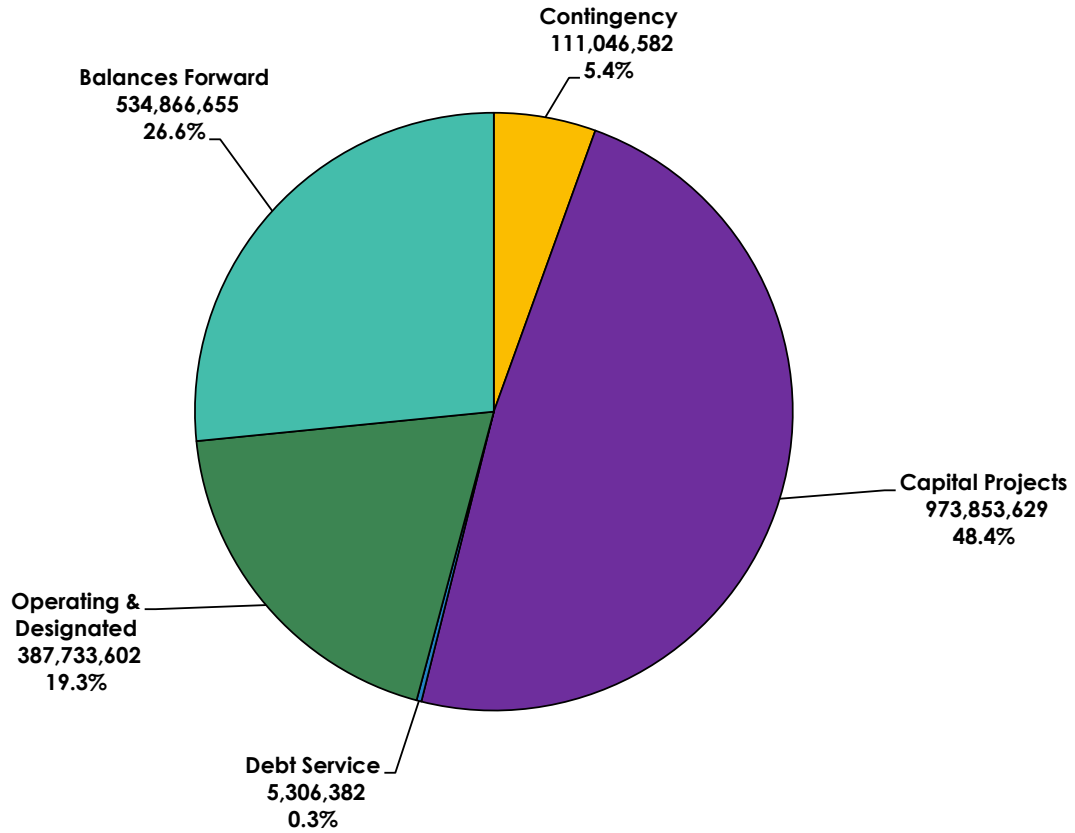
Tax Year 2023 Tentative Non-Exempt Valuation Countywide \$290,282,083,757

Tax Year 2024 Tentative Non-Exempt Valuation Countywide \$318,011,189,076

Fund	Fund Name	2024 Adopted				2025 Tentative			
		Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
1180	County Library	0.5491	84,191,978	16,293,732	100,485,710	0.5491	92,144,114	23,553,441	115,697,555
1300	Fire/Rescue MSTU	3.4581	408,080,983	227,219,949	635,300,932	3.4581	446,252,965	286,053,978	732,306,943
1301	Fire/Rescue Jupiter MSTU	1.7879	28,378,279	(1,105,358)	27,272,921	1.6488	28,481,248	(189,123)	28,292,125
1303	Aviation Battalion		0	8,560,098	8,560,098		0	9,447,832	9,447,832
1304	F/R Long-Term Disability Plan		0	7,842,473	7,842,473		0	7,531,119	7,531,119
1305	MSBU-Hydrant Rental Boca Raton		0	342,190	342,190		0	333,855	333,855
1306	MSBU-Hydrant Rental-Riviera Bch		0	63,486	63,486		0	71,949	71,949
1400	MSTD - Building		0	66,425,338	66,425,338		0	75,759,714	75,759,714
2531	11.8M GO 14 DS, Ref Part 22M Library GO 06	0.0108	1,655,934	(47,284)	1,608,650	0.0098	1,644,532	(31,332)	1,613,200
3511	Unicorp Impr Fund		0	15,588,277	15,588,277		0	16,657,024	16,657,024
3700	Fire Rescue Improvement		0	148,305,732	148,305,732		0	213,034,667	213,034,667
3704	Fire Rescue Impact Fees		0	9,330,924	9,330,924		0	10,994,165	10,994,165
3750	Library Improvement Fund		0	19,521,638	19,521,638		0	25,541,349	25,541,349
3751	Library Expansion Prgm		0	69,186,431	69,186,431		0	92,284,037	92,284,037
3752	Library Impact Fees		0	7,025,324	7,025,324		0	4,143,599	4,143,599
	Gross-Total Dependent Districts		522,307,174	594,552,950	1,116,860,124		568,522,859	765,186,274	1,333,709,133
	Less: Interfund Transfers			(87,592,283)	(87,592,283)			(128,360,287)	(128,360,287)
	Less: Interdepartmental Charges			(8,546,214)	(8,546,214)			(9,447,059)	(9,447,059)
	Net-Total Dependent Districts		522,307,174	498,414,453	1,020,721,627		568,522,859	627,378,928	1,195,901,787
	Net-Total Countywide Funds & Dependent Districts		1,834,037,798	5,046,128,136	6,880,165,934		2,012,175,071	5,826,679,479	7,838,854,550
	Gross-Total All Funds		1,834,037,798	6,039,002,094	7,873,039,892		2,012,175,071	6,985,833,686	8,998,008,757

## Budgeted Reserves by Type

\$2,012,806,850



	Contingency	Capital Projects	Debt Service	Operating & Designated	Balances Forward	Total FY 2025
General Fund (0001)	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 406,938,921	\$ 426,938,921
Special Revenue Funds (1000-1999)	27,306,934	-	-	289,867,981	127,927,734	445,102,649
Debt Service Funds (2000-2999)	-	-	891,213	-	-	891,213
Capital Projects Funds (3000-3999)	-	808,606,426	908,344	-	-	809,514,770
Enterprise Funds (4000-4999)	63,739,648	165,247,203	3,506,825	-	-	232,493,676
Internal Service Funds (5000-5999)	-	-	-	97,865,621	-	97,865,621
<b>Total FY 2025</b>	<b>\$ 111,046,582</b>	<b>\$ 973,853,629</b>	<b>\$ 5,306,382</b>	<b>\$ 387,733,602</b>	<b>\$ 534,866,655</b>	<b>\$ 2,012,806,850</b>

**Contingency** represents amounts set aside to meet unanticipated needs that may arise during the normal course of county business.

**Capital Projects** represents amounts set aside for capital improvement projects.

**Debt Service** represents funds set aside for future debt service payments in accordance with bond requirements.

**Operating and Designated Reserves** provides funds for a variety of specific potential needs such as economic development, tourist development, pollution recovery, or other program costs.

**Balances Forward** represents funds to be carried forward to the subsequent fiscal year to pay operating expenses until property taxes are received.

**Palm Beach County Capital Project Requests by Funding Source  
Fiscal Year 2025**

Department	Request Title	County Administrator's		Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	Total 2025
		Prior Fiscal Years Funding	Cut									
Engineering & Public Works	Pavement Management/Roadway Striping FY 2025	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Engineering & Public Works	Shell-Rock Road Improvements FY 2025	-	-	10,460,000	-	-	-	-	-	-	-	10,460,000
Engineering & Public Works	Stormwater Maintenance FY 2025	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
Engineering & Public Works	Earle Lock Bar Operators, Guides, and Receivers	-	-	125,000	-	-	-	-	-	-	-	125,000
<b>Total Engineering &amp; Public Works</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,585,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,585,000</b>
Environmental Resource Management	Environmental Restoration FY 2025	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total Environmental Resource Management</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Facilities Development & Operations	Countywide Building Renewal & Replacement FY 25	\$ -	\$ -	\$ 21,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,700,000
Facilities Development & Operations	Highridge Family Center Renovations and Improvements	308,000	-	4,500,000	-	-	-	-	-	-	-	4,500,000
Facilities Development & Operations	Countywide Electronic Systems Renewal & Replacement FY 25	-	-	3,625,000	-	-	-	-	-	-	-	3,625,000
Facilities Development & Operations	Central Detention Center Breachalyzer Testing (BAT) and Traffic Division Facility Upfit	-	-	3,500,000	-	-	-	-	-	-	-	3,500,000
Facilities Development & Operations	Countywide Parks Facility Renewal & Replacement FY 25	-	-	1,650,000	-	-	-	-	-	-	-	1,650,000
Facilities Development & Operations	West County Administration Building Modifications	3,150,000	-	1,600,000	-	-	-	-	-	-	-	1,600,000
Facilities Development & Operations	Airport Center Building 3	-	-	1,565,000	-	-	2,000,000	-	-	-	-	3,565,000
Facilities Development & Operations	Animal Care and Control (ACC) West County Pahokee Interim Facility	2,500,000	-	1,500,000	-	-	-	-	-	-	-	1,500,000
Facilities Development & Operations	PBSO Headquarters Executive Suite Upfit and Various Interior Improvements	46,000	-	550,000	-	-	-	-	-	-	-	550,000
Facilities Development & Operations	Courthouse Wireless Microphone	-	-	300,000	-	-	-	-	-	-	-	300,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Glazing Reinforcement	-	-	300,000	-	-	-	-	-	-	-	300,000
Facilities Development & Operations	Emergency Operations Center (EOC) Lobby Improvements	500,000	-	300,000	-	-	-	-	-	-	-	300,000
Facilities Development & Operations	Countywide Various Facility Improvements FY 25	-	-	250,000	-	-	-	-	-	-	-	250,000
Facilities Development & Operations	Courthouse Courtrooms Telestration Project	-	-	250,000	-	-	-	-	-	-	-	250,000
Facilities Development & Operations	Courthouse Clerk Jury Assembly Audio Visual Upgrades	-	-	225,000	-	-	-	-	-	-	-	225,000
Facilities Development & Operations	North County Courthouse Complex Interior Improvements	680,000	-	200,000	-	-	-	-	-	-	-	200,000
Facilities Development & Operations	Courthouse Furniture Replacement FY 25	-	-	200,000	-	-	-	-	-	-	-	200,000
Facilities Development & Operations	Land Due Diligence FY 25	-	-	200,000	-	-	-	-	-	-	-	200,000
Facilities Development & Operations	Electric Vehicle (EV) Charging Stations Infrastructure	820,000	-	175,000	-	-	-	-	-	-	-	175,000
Facilities Development & Operations	State Attorney Main Building Interior Surveillance Cameras	-	-	150,000	-	-	-	-	-	-	-	150,000
Facilities Development & Operations	South County Deliberation Room Evidence Viewing Infrastructure	-	-	60,000	-	-	-	-	-	-	-	60,000
Facilities Development & Operations	South County Courthouse Additional Public Seating	-	-	60,000	-	-	-	-	-	-	-	60,000
Facilities Development & Operations	Property Appraiser South County Service Center Renovation	-	-	60,000	-	-	-	-	-	-	-	60,000
Facilities Development & Operations	Countywide Security and Safety Enhancements	-	-	50,000	-	-	-	-	-	-	-	50,000
Facilities Development & Operations	Criminal Justice Complex Clerk Service Counter Video Surveillance	-	-	30,000	-	-	-	-	-	-	-	30,000
Facilities Development & Operations	Human Resources Department Interior Renovations and Improvements	-	-	65,000	-	-	-	-	-	-	-	65,000
<b>Total Facilities Development &amp; Operations</b>		<b>\$ 8,004,000</b>	<b>\$ 43,065,000</b>	<b>\$ 43,065,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,065,000</b>
General Government	Lutheran Services Renewal and Replacement	\$ -	\$ -	\$ 1,005,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,005,000
General Government	Repair Emergency Medical Svcs (EMS) / UHF Radio System	-	-	450,000	-	-	-	-	-	-	-	450,000
<b>Total General Government</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,455,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,455,000</b>
Information Systems Services	Network Infrastructure RR&I FY 2025	\$ -	\$ -	\$ 7,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,700,000
Information Systems Services	Platform Infrastructure RR&I FY 2025	-	-	7,300,000	-	-	-	-	-	-	-	7,300,000
Information Systems Services	Microsoft License Management FY 2025	-	-	2,500,000	-	-	-	-	-	-	-	2,500,000
Information Systems Services	Data Center RR&I FY 2025	-	-	1,175,000	-	-	-	-	-	-	-	1,175,000
Information Systems Services	Countywide Security Operations FY 2025	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Information Systems Services	Belle Glade Fiber	-	-	750,000	-	-	-	-	-	-	-	750,000
Information Systems Services	LIDAR	-	-	750,000	-	-	-	-	-	-	-	750,000
Information Systems Services	Network Security / Threat Management FY 2025	-	-	600,000	-	-	-	-	-	-	-	600,000
Information Systems Services	Geographic Information System Infrastructure FY 2025	-	-	570,000	-	-	-	-	-	-	-	570,000
Information Systems Services	Enterprise Cabling FY 2025	-	-	500,000	-	-	-	-	-	-	-	500,000
Information Systems Services	Communications / Telephony FY 2025	-	-	500,000	-	-	-	-	-	-	-	500,000
Information Systems Services	Video Service Delivery FY 2025	-	-	300,000	-	-	-	-	-	-	-	300,000
<b>Total Information Systems Services</b>		<b>\$ -</b>	<b>\$ 23,645,000</b>	<b>\$ 23,645,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 23,825,000</b>
Parks & Recreation	Ocean Inlet Park Coastal Resiliency Restoration	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Parks & Recreation	Athletic Field and Court Lighting Replacement Countywide	-	-	5,300,000	-	-	-	-	-	-	-	5,300,000
Parks & Recreation	Roadway, Trail and Pathway Repairs	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
Parks & Recreation	Park Building Replacement and Renovations	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
Parks & Recreation	General Park Repair and Renovation FY 2025	-	-	4,200,000	-	-	-	-	-	-	-	4,200,000
Parks & Recreation	Bridge Repair and Replacement	3,700,000	-	2,700,000	-	-	-	-	-	-	-	2,700,000
Parks & Recreation	Cultural and Historical Park Building/Structure Repair and Renovation Countywide	-	-	3,500,000	-	-	-	-	-	-	-	3,500,000
Parks & Recreation	Waterfront Infrastructure Replacement and Renovations	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
Parks & Recreation	Athletic Structures Replacement and Renovation	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
Parks & Recreation	Parking Lot, Pathway and Street Lighting Replacements	-	-	1,365,000	-	-	-	-	-	-	-	1,365,000

**Palm Beach County Capital Project Requests by Funding Source  
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	Total 2025
Parks & Recreation	Pecuni Island Park Improvements	3,900,000	1,550,000	-	1,550,000	-	-	-	-	-	-	-	1,550,000
Parks & Recreation	Athletic Field Turf Renovation & Replacement Countywide	-	1,030,000	(1,030,000)	-	-	-	-	-	-	-	-	-
Parks & Recreation	Camplground Renovations Countywide	-	1,000,000	(1,000,000)	-	-	-	-	-	-	-	-	-
Parks & Recreation	Park Natural Areas and Water Bodies Management	-	948,000	(748,000)	200,000	-	-	-	-	-	-	-	200,000
Parks & Recreation	Aquatic Facilities and Beach Repair and Renovation FY 2025	-	840,000	-	840,000	-	-	-	-	-	-	-	840,000
Parks & Recreation	Restroom Replacement and Renovation	-	800,000	(800,000)	-	-	-	-	-	-	-	-	-
Parks & Recreation	Markami Museum & Japanese Gardens Expansion	-	500,000	(500,000)	-	-	-	-	-	-	-	-	-
Parks & Recreation	Athletic Courts Repair and Renovation Countywide	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000
Parks & Recreation	Shade Structure Replacement and Expansion	-	750,000	-	750,000	-	-	-	-	-	-	-	750,000
Parks & Recreation	Markami Museum Roof Replacement	1,000,000	500,000	-	500,000	-	-	-	-	-	-	-	500,000
Parks & Recreation	Park Fencing Replacement Countywide	-	485,000	(485,000)	-	-	-	-	-	-	-	-	-
Parks & Recreation	Sound and Light System Component Replacement	-	480,000	(80,000)	400,000	-	-	-	-	-	-	-	400,000
Parks & Recreation	Special Recreation Facilities and Museums R&R FY 2025	-	450,000	(195,000)	255,000	-	-	-	-	-	-	-	255,000
Parks & Recreation	Pavilion and Shelter Replacement and Renovations	-	300,000	(300,000)	-	-	-	-	-	-	-	-	-
Parks & Recreation	Pioneer Park Aquatic Center Renovations	-	250,000	-	250,000	-	-	-	-	-	-	-	250,000
Parks & Recreation	General Recreation Facility Repair and Renovation FY 2025	-	240,000	-	240,000	-	-	-	-	-	-	-	240,000
Parks & Recreation	ADA Compliance Measures	-	200,000	-	200,000	-	-	-	-	-	-	-	200,000
Parks & Recreation	Administration Building Generator Transfer Switch	-	200,000	-	200,000	-	-	-	-	-	-	-	200,000
Parks & Recreation	General Administration Repair and Renovation FY 2025	-	150,000	-	150,000	-	-	-	-	-	-	-	150,000
Parks & Recreation	Playground Replacement and Resurfacing	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000
Parks & Recreation	North County Aquatic Center Restrooms Renovations	-	200,000	-	200,000	-	-	-	-	-	-	-	200,000
<b>Total Parks &amp; Recreation</b>		<b>\$ 9,400,000</b>	<b>\$ 58,938,000</b>	<b>\$ (31,938,000)</b>	<b>\$ 27,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 27,000,000</b>
<b>Total Countywide Ad Valorem Projects</b>		<b>\$ 17,604,000</b>	<b>\$ 155,938,000</b>	<b>\$ (31,938,000)</b>	<b>\$ 124,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>	<b>\$ 126,180,000</b>

**Palm Beach County Capital Project Requests by Funding Source  
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years		County Administrator's		Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	Total 2025
		Funding	Ad Valorem	Cut	Valorem									
Planning, Zoning & Building	2300 Building - Customer Focused Improvements	\$ 9,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Planning, Zoning & Building	Vista Expansion & New Building Construction	39,857,000	-	-	-	-	-	-	-	-	20,207,000	-	-	20,207,000
Planning, Zoning & Building	Vista Office Expansion	20,301,000	-	-	-	-	-	-	-	-	(20,207,000)	-	-	(20,207,000)
<b>Total Planning, Zoning &amp; Building</b>		<b>\$ 69,558,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
Engineering & Public Works	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,529,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,529,000
Engineering & Public Works	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	800,000	-	-	-	-	4,575,000	-	-	-	-	-	-	4,575,000
Engineering & Public Works	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	6,000,000	-	-	-	-	8,300,000	-	-	-	-	-	-	8,300,000
Engineering & Public Works	Resurfacing-Corkscrew Blvd/County Line to US27	-	-	-	-	-	1,400,000	-	-	-	-	-	-	1,400,000
Engineering & Public Works	Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	-	-	-	-	-	370,000	-	-	-	-	-	-	370,000
Engineering & Public Works	Striping-Sections of Congress Ave	500,000	-	-	-	-	100,000	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Summit Blvd	125,000	-	-	-	-	75,000	-	-	-	-	-	-	75,000
Engineering & Public Works	Striping-Sections of Seacrest Blvd	150,000	-	-	-	-	50,000	-	-	-	-	-	-	50,000
Engineering & Public Works	Striping-Sections of Palm Beach Lakes Blvd	50,000	-	-	-	-	50,000	-	-	-	-	-	-	50,000
Engineering & Public Works	Striping-Sections of Military Trl	700,000	-	-	-	-	100,000	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Lyons Rd	400,000	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Engineering & Public Works	Striping-Sections of Lawrence Rd	100,000	-	-	-	-	100,000	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Indiantown Rd	275,000	-	-	-	-	100,000	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Gateway Blvd	100,000	-	-	-	-	100,000	-	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Belvedere Rd	275,000	-	-	-	-	50,000	-	-	-	-	-	-	50,000
Engineering & Public Works	Street Lighting-Street Lighting FY 2025	-	-	-	-	-	916,000	-	-	-	-	-	-	916,000
Engineering & Public Works	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	10,000,000	-	-	-	-	7,800,000	-	-	-	-	-	-	7,800,000
Engineering & Public Works	Drainage Pipe Replacements-Various Locations Countywide	4,600,000	-	-	-	-	100,000	-	-	-	-	-	-	100,000
Engineering & Public Works	Drainage Improvements-Orange Blvd/SPW Rd to RFB Blvd	600,000	-	-	-	-	2,400,000	-	-	-	-	-	-	2,400,000
Engineering & Public Works	Resurfacing-Ponderosa Dr/Judge Winkloff to Glades Rd	-	-	-	-	-	490,000	-	-	-	-	-	-	490,000
Engineering & Public Works	Resurfacing-Old Dixie Hwy/South County Line to Spanish River	-	-	-	-	-	217,000	-	-	-	-	-	-	217,000
Engineering & Public Works	Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	-	-	-	-	-	1,850,000	-	-	-	-	-	-	1,850,000
Engineering & Public Works	Resurfacing-Melaleuca Trl/Military Trl to Davis Rd	-	-	-	-	-	560,000	-	-	-	-	-	-	560,000
Engineering & Public Works	Resurfacing-Lakeside Green/Willow Pond (Residential Roads)	-	-	-	-	-	720,000	-	-	-	-	-	-	720,000
Engineering & Public Works	Resurfacing-Judge Winkloff Rd/SR7 to Glades Rd	-	-	-	-	-	1,030,000	-	-	-	-	-	-	1,030,000
Engineering & Public Works	Resurfacing-Hooper Hwy/Harris Rd to SR715	-	-	-	-	-	150,000	-	-	-	-	-	-	150,000
Engineering & Public Works	Resurfacing-Harris Rd/Hooper Hwy to Teadar Rd	-	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Engineering & Public Works	Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	-	-	-	-	-	1,360,000	-	-	-	-	-	-	1,360,000
Engineering & Public Works	Resurfacing-CR880	2,600,000	-	-	-	-	350,000	-	-	-	-	-	-	350,000
Engineering & Public Works	Resurfacing-Brown's Farms Rd	1,800,000	-	-	-	-	250,000	-	-	-	-	-	-	250,000
Engineering & Public Works	Resurfacing-Bolles Canal/US27 to West 5 Miles	-	-	-	-	-	800,000	-	-	-	-	-	-	800,000
Engineering & Public Works	Resurfacing-Boat Ramp Rd/CR 880 to East 1 Mile	-	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Engineering & Public Works	Resurfacing-Belvedere Rd/Australian Ave to US1	-	-	-	-	-	900,000	-	-	-	-	-	-	900,000
Engineering & Public Works	Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	-	-	-	-	-	500,000	-	-	-	-	-	-	500,000
<b>Total Engineering &amp; Public Works</b>		<b>\$ 29,575,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,845,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,845,000</b>
Facilities Development & Operations	Animal Care and Control (ACC) Belvedere Expansion	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,706,000	\$ 56,706,000
Facilities Development & Operations	Governmental Center Renewal/Replacement	65,741,000	-	-	-	-	11,000,000	-	-	-	-	-	-	11,000,000
Facilities Development & Operations	810 Datura Building Replacement	4,176,000	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
Facilities Development & Operations	Countywide Building Renewal/Replacement	10,170,000	-	-	-	-	401,600	-	-	-	-	-	-	401,600
Facilities Development & Operations	Housing Units For Homeless	20,400,000	-	-	-	-	2,550,000	-	-	-	-	-	-	2,550,000
Facilities Development & Operations	Countywide Americans with Disabilities Act (ADA) Restrooms	2,310,000	-	-	-	-	539,000	-	-	-	-	-	-	539,000
Facilities Development & Operations	Convention Center Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	-	3,700,000
Facilities Development & Operations	Constitutional Facility Improvements FY 25	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Facilities Development & Operations	Countywide Fleet Facility Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	-	1,885,000
Facilities Development & Operations	Countywide Radio System Renewal & Replacement	-	-	-	-	-	-	-	-	-	-	-	-	625,000
Facilities Development & Operations	Roger Dean Chevrolet Stadium Renewal and Replacement	3,473,000	-	-	-	-	-	800,000	-	-	-	-	-	800,000
Facilities Development & Operations	PBSO Fleet Operations Improvements	60,000	-	-	-	-	-	-	-	-	-	-	-	800,000
<b>Total Facilities Development &amp; Operations</b>		<b>\$ 119,330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,105,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,716,000</b>	<b>\$ 88,621,000</b>
Environmental Resource Management	Central Boca Raton Shore Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Environmental Resource Management	Coral Cove Dune Restoration	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Environmental Resource Management	Delray Beach Shore Protection	-	-	-	-	-	-	-	-	-	-	-	795,000	795,000
Environmental Resource Management	Emergency Beach Responses	-	-	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
Environmental Resource Management	Lake Park Scrub Trails and Public Use Facilities	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000
Environmental Resource Management	Limestone Creek Natural Area, Trails and Public Use Facilities	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000
Environmental Resource Management	NCCSPP - Juno Beach	-	-	-	-	-	-	-	-	-	-	-	1,300,000	1,300,000
Environmental Resource Management	NCCSPP - Jupiter/Catlin	-	-	-	-	-	-	-	-	-	-	-	750,000	750,000
Environmental Resource Management	NCCSPP - South Jupiter	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
Environmental Resource Management	Ocean Ridge Shore Protection	-	-	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000

**Palm Beach County Capital Project Requests by Funding Source  
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	Total 2025
Environmental Resource Management	Palm Beach Phipps Shore Protection	-	-	-	-	-	-	-	-	-	-	250,000	250,000
Environmental Resource Management	Shoreline Protection Activities	-	-	-	-	-	-	-	-	-	-	1,100,000	1,100,000
Environmental Resource Management	Singer Island Dune Restoration	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Environmental Resource Management	South Lake Worth Inlet Management	-	-	-	-	-	-	-	-	-	-	500,000	500,000
<b>Total Environmental Resource Management</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,745,000</b>	<b>\$ 15,745,000</b>
Parks & Recreation	John Prince Park Mini Compound Various Building Replacement	-	-	-	-	-	-	-	-	-	-	-	-
Parks & Recreation	John Prince Park Division Office Building Addition	1,095,000	-	-	-	2,738,000	-	-	-	-	-	-	2,738,000
Parks & Recreation	Okeechobee Park South Expansion	2,452,000	-	-	-	2,075,000	-	-	-	-	-	-	2,075,000
Parks & Recreation	Sandalford Cove Park Athletic Complex Building Replacement	-	-	-	-	1,705,000	-	-	-	-	-	-	1,705,000
Parks & Recreation	DuBois Park Various Historic Buildings Repair and Renovation	1,445,000	-	-	-	599,000	-	-	-	-	-	-	599,000
Parks & Recreation	Countywide Fencing Replacement	428,000	-	-	-	72,000	-	-	-	-	-	-	72,000
Parks & Recreation	Beach Access Dune Crossover and Dock Repair and Replacement	222,000	-	-	-	29,000	-	-	-	-	-	-	29,000
Parks & Recreation	Karen Marcus Ocean Park Preserve Design and Development	185,000	-	-	-	-	250,000	-	-	-	-	-	250,000
Parks & Recreation	Golf Course Capital Improvements and Renovations	-	-	-	-	-	-	400,000	-	-	-	720,000	720,000
Parks & Recreation	Villages of Windsor Park Design and Development Phase I	6,050,000	-	-	-	-	-	-	-	-	-	-	400,000
Parks & Recreation	Florida Boating Improvement Program (FBIP)	-	-	-	-	-	-	400,000	-	-	-	-	400,000
Parks & Recreation	John Prince Park Improvements Phase IV	4,605,000	-	-	-	-	-	-	-	-	-	-	110,000
Parks & Recreation	Okeechobee Golf Course Fairway Renovations	-	-	-	-	-	-	300,000	-	-	-	-	300,000
Parks & Recreation	Carlin Park Improvements	1,269,000	-	-	-	-	-	450,000	-	-	-	-	450,000
Parks & Recreation	Jupiter Farms Park Expansion	1,700,000	-	-	-	-	-	-	-	-	-	-	500,000
Parks & Recreation	Osprey Point Golf Course Learning Academy	1,640,000	-	-	-	-	-	2,150,000	-	-	-	-	2,150,000
Parks & Recreation	Milani Park Design and Development	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Parks &amp; Recreation</b>		<b>\$ 21,291,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,282,000</b>	<b>\$ -</b>	<b>\$ 3,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,580,000</b>	<b>\$ 13,812,000</b>
<b>Total Countywide Non Ad Valorem Funded</b>		<b>\$ 239,754,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,232,000</b>	<b>\$ -</b>	<b>\$ 4,750,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 82,041,000</b>	<b>\$ 144,023,000</b>
Engineering & Public Works - 5 yr Road	60th St N/140 Ave. N to E of 120th Ave N.	\$ 7,552,000	-	-	-	-	-	-	-	-	-	-	-
Engineering & Public Works - 5 yr Road	Administrative Support and Computer Equipment	7,020,000	-	-	-	-	-	2,500,000	370,000	-	-	-	2,500,000
Engineering & Public Works - 5 yr Road	Annual Contract Advertising	390,000	-	-	-	-	-	-	20,000	-	-	-	20,000
Engineering & Public Works - 5 yr Road	Church St/Limestone Creek Rd to W. of Central Blvd	6,050,000	-	-	-	-	-	500,000	-	-	-	-	500,000
Engineering & Public Works - 5 yr Road	Clint Moore Rd and Military Trl	4,600,000	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Engineering & Public Works - 5 yr Road	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	19,561,000	-	-	-	-	-	-	100,000	-	-	-	100,000
Engineering & Public Works - 5 yr Road	CR 880/Martin Luther King, Jr. Blvd. to SR 80	-	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000
Engineering & Public Works - 5 yr Road	CR 880/Sam Semler Rd over SFWMD Ocean Canal	1,160,000	-	-	-	-	-	-	16,000,000	-	-	-	16,000,000
Engineering & Public Works - 5 yr Road	Greshaven Blvd/Jog Rd to Military Trl	460,000	-	-	-	-	4,598,000	-	702,000	-	-	-	5,300,000
Engineering & Public Works - 5 yr Road	Donald Ross Rd to US1	900,000	-	-	-	-	-	300,000	-	-	-	-	300,000
Engineering & Public Works - 5 yr Road	George Bush Bascule Bridge/over Intracoastal Study	6,400,000	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Engineering & Public Works - 5 yr Road	Glades Area - R&R Throughout the Glades	19,200,000	-	-	-	-	-	-	700,000	-	-	-	700,000
Engineering & Public Works - 5 yr Road	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	1,760,000	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Engineering & Public Works - 5 yr Road	Haverhill Rd/Hypobuxo Rd to Lantana Rd	2,820,000	-	-	-	-	-	200,000	-	-	-	-	200,000
Engineering & Public Works - 5 yr Road	Kirk Rd/LWDD L-7 Canal to Summit Blvd	930,000	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Engineering & Public Works - 5 yr Road	Kirk Rd/Summit Blvd to Gun Club Rd	4,780,000	-	-	-	-	-	1,500,000	-	-	-	-	3,500,000
Engineering & Public Works - 5 yr Road	Linton Blvd and Military Trl	5,130,000	-	-	-	-	-	100,000	-	-	-	-	100,000
Engineering & Public Works - 5 yr Road	Lyons Rd/S of Flavor Pict Rd to Boynton Beach Blvd	14,100,000	-	-	-	-	-	5,051,000	-	-	-	2,449,000	7,500,000
Engineering & Public Works - 5 yr Road	Melabucca Ln and Jog Rd	3,550,000	-	-	-	-	-	500,000	-	-	-	-	500,000
Engineering & Public Works - 5 yr Road	Minor Rd/Military Trl to Lawrence Rd	5,060,000	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Engineering & Public Works - 5 yr Road	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	42,980,000	-	-	-	-	-	1,719,000	3,081,000	-	-	-	4,800,000
Engineering & Public Works - 5 yr Road	Ocean Ave Loan Repayment	12,671,000	-	-	-	-	-	-	-	-	-	1,025,000	1,025,000
Engineering & Public Works - 5 yr Road	Okeechobee Blvd and Haverhill Rd.	1,430,000	-	-	-	-	-	300,000	-	-	-	-	300,000
Engineering & Public Works - 5 yr Road	Okeechobee Blvd and Jog Road	2,740,000	-	-	-	-	-	300,000	-	-	-	-	300,000
Engineering & Public Works - 5 yr Road	Parke Ave/E of Congress Ave/Old Dixie Hwy	-	-	-	-	-	-	1,400,000	-	-	-	-	1,400,000
Engineering & Public Works - 5 yr Road	Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Engineering & Public Works - 5 yr Road	Recording Fees - Countywide	430,000	-	-	-	-	-	-	20,000	-	-	-	20,000
Engineering & Public Works - 5 yr Road	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	32,180,000	-	-	-	-	-	-	1,500,000	-	-	350,000	1,850,000
Engineering & Public Works - 5 yr Road	Reserve - Drainage - Countywide	6,470,000	-	-	-	-	-	-	950,000	-	-	-	950,000
Engineering & Public Works - 5 yr Road	Reserve - Intersections - Countywide	76,760,000	-	-	-	-	-	10,030,000	2,520,000	-	-	-	12,550,000
Engineering & Public Works - 5 yr Road	Reserve - Pavement Markings - Countywide	2,800,000	-	-	-	-	-	-	400,000	-	-	-	400,000
Engineering & Public Works - 5 yr Road	Reserve - Railroad Crossings - Countywide	6,600,000	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Engineering & Public Works - 5 yr Road	Reserve - Resurfacing - Countywide	25,000,000	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000
Engineering & Public Works - 5 yr Road	Reserve - Right of Way - Countywide	8,040,000	-	-	-	-	-	-	300,000	-	-	-	300,000
Engineering & Public Works - 5 yr Road	Reserve - Study/Plans/Alignment - Countywide	6,673,000	-	-	-	-	-	-	300,000	-	-	-	300,000
Engineering & Public Works - 5 yr Road	Reserve - Traffic Calming - Countywide	960,000	-	-	-	-	-	-	60,000	-	-	-	60,000
Engineering & Public Works - 5 yr Road	Reserve - Traffic Signals - Countywide	10,600,000	-	-	-	-	-	-	400,000	-	-	-	400,000
Engineering & Public Works - 5 yr Road	Reserve-Beautification-Unincorporated Area O.T.I.S. Program	9,300,000	-	-	-	-	-	-	50,000	-	-	-	50,000



**Palm Beach County Capital Project Requests by Funding Source  
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	Total 2025
Engineering & Public Works - 5 yr Road	S.W. 11th St and Boca Rio Rd	3,230,000	-	-	-	-	-	1,100,000	-	-	-	-	1,100,000
Engineering & Public Works - 5 yr Road	Seminole Pratt Whitney Rd. Ext./Northlake Blvd. to Coconut Blvd. Ext./BeeLine Hwy.	-	-	-	-	-	-	-	2,000,000	-	-	800,000	2,800,000
Engineering & Public Works - 5 yr Road	Sidewalk Program - Countywide	35,500,000	-	-	-	-	-	-	1,500,000	-	-	-	1,500,000
Engineering & Public Works - 5 yr Road	Woolbright Rd and Seacrest Blvd	2,400,000	-	-	-	-	-	100,000	-	-	-	-	100,000
<b>Total Engineering &amp; Public Works - 5 yr Road</b>		<b>\$ 397,877,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,598,000</b>	<b>\$ 31,600,000</b>	<b>\$ 40,975,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,624,000</b>	<b>\$ 83,795,000</b>
<b>Total Engineering &amp; Public Works - 5 yr Road</b>		<b>\$ 397,877,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,598,000</b>	<b>\$ 31,600,000</b>	<b>\$ 40,975,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,624,000</b>	<b>\$ 83,795,000</b>
County Library	Hagen Ranch Road Branch - Renovation	-	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
County Library	Okeechobee Blvd Branch Renovation	-	6,000,000	-	6,000,000	-	-	-	-	-	-	-	6,000,000
County Library	Multiple Libraries - Roof Repair/Replacement	-	2,250,000	-	2,250,000	-	-	-	-	-	-	-	2,250,000
County Library	Multiple Libraries - A/C Repair/Replacement	-	1,600,000	-	1,600,000	-	-	-	-	-	-	-	1,600,000
County Library	Main Library - Renovations	-	1,150,000	-	1,150,000	-	-	-	-	-	-	-	1,150,000
County Library	Hypoluxo Branch Library	2,500,000	-	-	500,000	-	-	-	-	-	-	-	500,000
County Library	Multiple Libraries - Lighting	-	150,000	-	150,000	-	-	-	-	-	-	-	150,000
County Library	Multiple Libraries - Automatic Doors	-	135,000	-	135,000	-	-	-	-	-	-	-	135,000
County Library	Glades Road Branch - Creation Station	-	100,000	-	100,000	-	-	-	-	-	-	-	100,000
County Library	Belle Glade Branch - Creation Station	-	100,000	-	100,000	-	-	-	-	-	-	-	100,000
County Library	Multiple Libraries - Interior/Exterior Painting	-	60,000	-	60,000	-	-	-	-	-	-	-	60,000
County Library	Multiple Libraries - Carpet Replacement	-	60,000	-	60,000	-	-	-	-	-	-	-	60,000
County Library	Canyon Branch Library	34,901,000	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
<b>Total County Library</b>		<b>\$ 37,401,000</b>	<b>\$ 24,105,000</b>	<b>\$ -</b>	<b>\$ 24,105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,105,000</b>
Fire Rescue	Fire Station Lake Worth West 92	\$ 12,100,000	\$ 9,800,000	\$ -	\$ 9,800,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Fire Rescue	Fire Station 33 Renovations	6,000,000	8,000,000	-	8,000,000	-	-	-	-	-	-	-	8,000,000
Fire Rescue	Fire Station New (TBD)	4,000,000	7,000,000	-	7,000,000	-	-	-	-	-	-	-	7,000,000
Fire Rescue	Fire Station 24 Replacement	7,700,000	6,250,000	-	6,250,000	-	-	-	-	-	-	-	6,250,000
Fire Rescue	Fire Stations Renovations	20,000,000	5,000,000	-	5,000,000	-	-	-	-	-	-	-	5,000,000
Fire Rescue	Fire Station 52 Replacement	6,000,000	4,000,000	-	4,000,000	-	-	-	-	-	-	-	4,000,000
Fire Rescue	Fire Station Replacement TBD	8,500,000	3,600,000	-	3,600,000	-	-	-	-	-	-	-	3,600,000
Fire Rescue	Fire Station Seminole Pratt/BeeLine Station (Caloosa)	5,600,000	3,600,000	-	3,600,000	-	-	-	-	-	-	-	3,600,000
Fire Rescue	Fire Station Arden	3,000,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	2,000,000
Fire Rescue	Fire Station Agricultural Reserve Central	19,453,000	2,000,000	-	2,000,000	-	-	-	-	-	-	-	2,000,000
Fire Rescue	Remodel of Training Tower	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Fire Rescue	Fire Rescue Headquarters Hardening	-	900,000	-	900,000	-	-	-	-	-	-	-	900,000
Fire Rescue	Fire Stations Facility Hardening	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Stations Parking Lot Resurfacing	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000
Fire Rescue	Fire Stations Art in Public Places	500,000	500,000	-	500,000	-	-	-	-	-	-	-	500,000
Fire Rescue	Training Storage A/C Addition	-	250,000	-	250,000	-	-	-	-	-	-	-	250,000
Fire Rescue	Headquarters Training Area Electrical Upgrade	-	250,000	-	250,000	-	-	-	-	-	-	-	250,000
Fire Rescue	Headquarters Training Rubble Pile	1,135,000	250,000	-	250,000	-	-	-	-	-	-	-	250,000
Fire Rescue	Fire Station 17 Modular	1,327,000	250,000	-	250,000	-	-	-	-	-	-	-	250,000
<b>Total Fire Rescue</b>		<b>\$ 95,315,000</b>	<b>\$ 55,650,000</b>	<b>\$ -</b>	<b>\$ 55,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,850,000</b>
<b>Total Dependent Districts</b>		<b>\$ 132,716,000</b>	<b>\$ 79,755,000</b>	<b>\$ -</b>	<b>\$ 79,755,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,985,000</b>
Airports	PBIA - Terminal and Concourse Modernization	-	-	-	-	-	-	-	-	-	\$ 7,500,000	-	\$ 7,500,000
Airports	PBIA - Terminal Improvements	-	-	-	-	-	-	-	-	-	4,653,000	-	4,653,000
Airports	PBIA - Terminal Elevator Rehabilitation/Replacement	2,000,000	-	-	-	-	-	-	4,044,000	-	-	-	4,044,000
Airports	All Airports - Design and Engineering Services	-	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000
Airports	All Airports - Airfield Maintenance and Repairs	-	-	-	-	-	-	-	-	-	2,500,000	-	2,500,000
Airports	PBIA - Terminal Switchgear Replacement	10,620,000	-	-	-	-	-	-	-	-	2,500,000	-	2,500,000
Airports	PBIA - Grounds Maintenance Equipment	-	-	-	-	-	-	-	-	-	2,477,000	-	2,477,000
Airports	PBIA - Baggage Handling System - Carousel 6	-	-	-	-	-	-	-	-	-	1,175,000	-	1,175,000
Airports	North County - Runway 14-32 Expansion	1,001,000	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
Airports	PBIA - Access Control System Replacement/Upgrade	150,000	-	-	-	-	-	-	-	-	750,000	-	750,000
Airports	PBIA - Replacement of Potable Water Cabinets and Bag Lifts	-	-	-	-	-	-	-	-	-	650,000	-	650,000
Airports	PBIA - Landside Projects Improvements	-	-	-	-	-	-	-	-	-	500,000	-	500,000
Airports	North County - Apron Rehabilitation	-	-	-	-	-	-	-	-	-	500,000	-	500,000
Airports	PBIA - Runway 10R/28L Extension	-	-	-	-	-	-	-	-	-	500,000	-	500,000
Airports	All Airports - Capital Projects Permits and Fees	-	-	-	-	-	-	-	-	-	400,000	-	400,000
Airports	PBIA - Airport Administration Equipment	-	-	-	-	-	-	-	-	-	394,000	-	394,000
Airports	North County - Air Traffic Control Tower Construction (ATCT)	350,000	-	-	-	-	-	-	-	-	300,000	-	300,000
Airports	PBIA - Airside Improvements	-	-	-	-	-	-	-	-	-	286,000	-	286,000
Airports	PBIA - Signage and Wayfinding Improvements	969,000	-	-	-	-	-	-	-	-	250,000	-	250,000

**Palm Beach County Capital Project Requests by Funding Source  
Fiscal Year 2025**

Department	Request Title	Prior Fiscal Years Funding	Ad Valorem	County Administrator's Cut	Revised Ad Valorem	Surtax	Grants	Impact Fees	Gas Tax	Building	Operating	Other	Total 2025
Airports	PBIA - Airport Layout Plan and Narrative Report Update	-	-	-	-	-	-	-	-	-	250,000	-	250,000
Airports	PBIA - Aviation Workers Security Screening	-	-	-	-	-	-	-	-	-	250,000	-	250,000
Airports	PBIA - Miscellaneous Projects	-	-	-	-	-	-	-	-	-	233,000	-	233,000
Airports	Glades - Glades Miscellaneous Projects	-	-	-	-	-	-	-	-	-	100,000	-	100,000
Airports	North County - North County Miscellaneous Projects	-	-	-	-	-	-	-	-	-	100,000	-	100,000
Airports	LNA - Lantana Miscellaneous Projects	-	-	-	-	-	-	-	-	-	100,000	-	100,000
Airports	PBIA - Operations Equipment	-	-	-	-	-	-	-	-	-	86,000	-	86,000
Airports	Glades - Enhance Road Rehabilitation	30,000	-	-	-	-	-	-	-	-	50,000	-	80,000
Airports	Lantana - AMOS Replacement	-	-	-	-	-	-	-	-	-	30,000	-	30,000
Airports	North County - AMOS Replacement	-	-	-	-	-	-	-	-	-	14,000	-	14,000
Airports	PBIA - Baggage Handling Systems - Carousel 1	-	-	-	-	-	-	-	-	-	14,000	-	14,000
<b>Total Airports</b>		<b>\$ 15,120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,624,000</b>	<b>\$ -</b>	<b>\$ 34,624,000</b>
Water Utilities	Water Distribution System Pipe Renewal and Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,000,000	\$ -	12,000,000
Water Utilities	Water Treatment Plant #2 Renewal and Replacement	-	-	-	-	-	-	-	-	-	8,500,000	-	8,500,000
Water Utilities	Western Region Collection System Rehabilitation	-	-	-	-	-	-	-	-	-	6,000,000	-	6,000,000
Water Utilities	Western Region Wastewater Treatment Plant Improvements	-	-	-	-	-	-	-	-	-	5,800,000	-	5,800,000
Water Utilities	Utility Line Relocations - County Road Projects	-	-	-	-	-	-	-	-	-	5,000,000	-	5,000,000
Water Utilities	Western Region Water Distribution System Rehabilitation	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
Water Utilities	Systemwide Water Treatment Plant Improvement Projects	-	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000
Water Utilities	Southern Region Water Reclamation Facility (SRWRF) R & R	-	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
Water Utilities	Water Treatment Plant #6 Renewal and Replacement	-	-	-	-	-	-	-	-	-	1,600,000	-	1,600,000
Water Utilities	Water Treatment Plant #11 Improvements	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
Water Utilities	Western Region Wastewater System Lift Station Rehabilitation	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
<b>Total Water Utilities</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,900,000</b>	<b>\$ -</b>	<b>\$ 50,900,000</b>
<b>Total Enterprise Funds</b>		<b>\$ 15,120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,524,000</b>	<b>\$ -</b>	<b>\$ 85,524,000</b>
<b>Grand Total</b>		<b>\$ 803,071,000</b>	<b>\$ 235,693,000</b>	<b>\$ (31,938,000)</b>	<b>\$ 203,755,000</b>	<b>\$ 72,232,000</b>	<b>\$ 4,598,000</b>	<b>\$ 41,550,000</b>	<b>\$ 40,973,000</b>	<b>\$ 5,000,000</b>	<b>\$ 85,524,000</b>	<b>\$ 88,845,000</b>	<b>\$ 542,477,000</b>

**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2028	Total 2029	Total 5 Year CIP
		Funding	Total 2025	Total 2026	Total 2027	Total 2028			
Engineering & Public Works	Earle Lock Bar Operators, Guides, and Receivers	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Engineering & Public Works	Pavement Management/Roadway Striping FY 2025	-	8,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	32,000,000
Engineering & Public Works	Shell- Rock Road Improvements FY 2025	-	10,460,000	10,460,000	10,460,000	10,460,000	10,460,000	10,460,000	52,300,000
Engineering & Public Works	Stormwater Maintenance FY 2025	-	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000
<b>Total Engineering &amp; Public Works</b>		<b>\$ -</b>	<b>\$ 28,585,000</b>	<b>\$ 18,460,000</b>	<b>\$ 18,460,000</b>	<b>\$ 18,460,000</b>	<b>\$ 18,460,000</b>	<b>\$ 18,460,000</b>	<b>\$ 102,425,000</b>
Environmental Resource Management	Environmental Restoration FY 2025	\$ -	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total Environmental Resource Management</b>		<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>
Facilities Development & Operations	Airport Center Building 3	\$ -	\$ 1,565,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,565,000
Facilities Development & Operations	Animal Care and Control (ACC) West County Pahokee Interim Facility	2,500,000	1,500,000	-	-	-	-	-	1,500,000
Facilities Development & Operations	Animal Care and Control West County Pahokee Replacement	-	-	-	2,000,000	10,000,000	10,000,000	10,000,000	22,000,000
Facilities Development & Operations	Central Detention Center Breathalyzer Testing (BAT) and Traffic Division Facility Uplift	-	3,500,000	-	-	-	-	-	3,500,000
Facilities Development & Operations	Countywide Building Renewal & Replacement FY 25	-	21,700,000	22,250,000	22,750,000	23,000,000	23,500,000	23,500,000	113,200,000
Facilities Development & Operations	Countywide Electronic Systems Renewal & Replacement FY 25	-	3,625,000	4,000,000	4,400,000	4,800,000	5,000,000	5,000,000	21,825,000
Facilities Development & Operations	Countywide Parks Facility Renewal & Replacement FY 25	-	1,650,000	1,750,000	1,900,000	2,000,000	2,125,000	2,125,000	9,425,000
Facilities Development & Operations	Countywide Security and Safety Enhancements	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Facilities Development & Operations	Countywide Various Facility Improvements FY 25	-	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Facilities Development & Operations	Courthouse 2nd Floor Breakroom	-	-	75,000	-	-	-	-	75,000
Facilities Development & Operations	Courthouse Clerk Jury Assembly Audio Visual Upgrades	-	225,000	-	-	-	-	-	225,000
Facilities Development & Operations	Courthouse Courtrooms Telestration Project	-	250,000	81,000	503,000	-	-	-	834,000
Facilities Development & Operations	Courthouse Deliberation Room Evidence Viewing Infrastructure	-	60,000	-	-	-	-	-	60,000
Facilities Development & Operations	Courthouse Furniture Replacement FY 25	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Facilities Development & Operations	Courthouse Lobby Reconfiguration and Signage	-	-	53,000	-	-	-	-	53,000
Facilities Development & Operations	Courthouse Wireless Microphone	46,000	300,000	300,000	300,000	-	-	-	900,000
Facilities Development & Operations	Courthouse Witness Management Improvements	-	-	225,000	-	-	-	-	225,000
Facilities Development & Operations	Criminal Justice Complex Clerk Service Counter Video Surveillance	-	30,000	-	-	-	-	-	30,000
Facilities Development & Operations	Criminal Justice Complex Interior Renovations	-	-	600,000	6,500,000	-	-	-	7,100,000
Facilities Development & Operations	Electric Vehicle (EV) Charging Stations Infrastructure	820,000	175,000	-	-	-	-	-	175,000
Facilities Development & Operations	Emergency Operations Center (EOC) Lobby Improvements	500,000	300,000	-	-	-	-	-	300,000
Facilities Development & Operations	Four Points Interior Renovations	-	-	600,000	5,000,000	-	-	-	5,600,000
Facilities Development & Operations	Graphics Facility Expansion	-	-	350,000	3,000,000	-	-	-	3,350,000
Facilities Development & Operations	Highridge Family Center Renovations and Improvements	308,000	4,500,000	-	-	-	-	-	4,500,000
Facilities Development & Operations	Human Resources Department Interior Renovations and Improvements	-	65,000	-	-	-	-	-	65,000
Facilities Development & Operations	Land Due Diligence FY 25	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Facilities Development & Operations	Medical Examiner Office Expansion	15,300,000	-	300,000	3,750,000	-	-	-	4,050,000
Facilities Development & Operations	North County Courthouse Complex Interior Improvements	680,000	200,000	6,000,000	-	-	-	-	6,200,000
Facilities Development & Operations	PBSO Headquarters Executive Suite Uplift and Various Interior Improvements	-	550,000	-	-	-	-	-	550,000
Facilities Development & Operations	Property Appraiser South County Service Center Renovation	-	60,000	-	-	-	-	-	60,000
Facilities Development & Operations	South County Courthouse Additional Public Seating	-	60,000	-	-	-	-	-	60,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Glazing Reinforcement	-	300,000	250,000	-	-	-	-	550,000
Facilities Development & Operations	State Attorney Main Building 1st Floor Shell Build-Out	-	-	225,000	-	-	-	-	225,000
Facilities Development & Operations	State Attorney Main Building Interior Surveillance Cameras	-	150,000	-	-	-	-	-	150,000
Facilities Development & Operations	State Attorney Main Courthouse Criminal Courtroom Cameras	-	-	250,000	-	-	-	-	250,000
Facilities Development & Operations	West County Administration Building Modifications	3,150,000	1,600,000	-	-	-	-	-	1,600,000
Facilities Development & Operations	West County Motor Pool Facility	-	-	-	-	4,600,000	-	-	4,600,000
<b>Total Facilities Development &amp; Operations</b>		<b>\$ 23,304,000</b>	<b>\$ 43,045,000</b>	<b>\$ 38,009,000</b>	<b>\$ 50,803,000</b>	<b>\$ 45,100,000</b>	<b>\$ 41,325,000</b>	<b>\$ 41,325,000</b>	<b>\$ 218,302,000</b>

**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2028	Total 2029	Total 5 Year CIP
		Funding	Total 2025	Total 2026	Total 2027	Total 2028			
General Government	Lutheran Services Renewal and Replacement	\$ -	\$ 1,005,000	\$ 600,000	\$ 35,000	\$ 160,000	\$ -	\$ 1,800,000	
General Government	Repair Emergency Medical Svcs (EMS) / UHF Radio System	-	450,000	-	-	-	-	450,000	
<b>Total General Government</b>		<b>\$ -</b>	<b>\$ 1,455,000</b>	<b>\$ 600,000</b>	<b>\$ 35,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>	
Information Systems Services	Belle Glade Fiber	\$ -	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000	
Information Systems Services	Communications / Telephony FY 2025	-	500,000	500,000	500,000	500,000	500,000	2,500,000	
Information Systems Services	Countywide Security Operations FY 2025	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Information Systems Services	Data Center RR&I FY 2025	-	1,175,000	1,225,000	1,275,000	1,293,000	1,293,000	6,261,000	
Information Systems Services	Enterprise Cabling FY 2025	-	500,000	250,000	150,000	150,000	150,000	1,200,000	
Information Systems Services	Geographic Information System Infrastructure FY 2025	-	750,000	500,000	500,000	500,000	500,000	2,750,000	
Information Systems Services	LiDAR	-	750,000	-	-	-	-	750,000	
Information Systems Services	Microsoft License Management FY 2025	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	
Information Systems Services	Network Infrastructure RR&I FY 2025	-	7,700,000	8,000,000	8,000,000	8,000,000	8,000,000	39,700,000	
Information Systems Services	Network Security / Threat Management FY 2025	-	600,000	600,000	650,000	650,000	700,000	3,200,000	
Information Systems Services	Platform Infrastructure RR&I FY 2025	-	7,300,000	7,500,000	8,000,000	8,000,000	8,000,000	38,800,000	
Information Systems Services	Video Service Delivery FY 2025	-	300,000	300,000	300,000	300,000	300,000	1,500,000	
<b>Total Information Systems Services</b>		<b>\$ -</b>	<b>\$ 23,825,000</b>	<b>\$ 23,125,000</b>	<b>\$ 23,375,000</b>	<b>\$ 23,393,000</b>	<b>\$ 23,443,000</b>	<b>\$ 117,161,000</b>	
Parks & Recreation	ADA Compliance Measures	\$ -	\$ 200,000	\$ 224,000	\$ 251,000	\$ 282,000	\$ 316,000	\$ 1,273,000	
Parks & Recreation	Administration Building Generator Transfer Switch	-	200,000	-	-	-	-	200,000	
Parks & Recreation	Aquatic Facilities and Beach Repair and Renovation FY 2025	-	840,000	941,000	1,054,000	1,181,000	1,323,000	5,339,000	
Parks & Recreation	Athletic Courts Repair and Renovation Countywide	-	500,000	560,000	628,000	704,000	789,000	3,181,000	
Parks & Recreation	Athletic Field and Court Lighting Replacement Countywide	-	2,000,000	5,936,000	6,649,000	7,447,000	8,341,000	30,373,000	
Parks & Recreation	Athletic Field Turf Renovation & Replacement Countywide	-	-	1,030,000	1,030,000	5,000,000	-	7,060,000	
Parks & Recreation	Athletic Structures Replacement and Renovation	-	-	2,240,000	2,509,000	2,811,000	3,149,000	10,709,000	
Parks & Recreation	Beach Access, Boardwalk Repair and Replacement Countywide	-	-	-	-	225,000	252,000	477,000	
Parks & Recreation	Bridge Repair and Replacement	3,700,000	2,000,000	4,480,000	5,018,000	5,621,000	6,276,000	23,415,000	
Parks & Recreation	Burt Aaronson South County Regional Park Phase III	-	-	-	-	-	500,000	500,000	
Parks & Recreation	Calypto Bay Waterpark Facility Replacement	-	-	-	-	10,000,000	10,000,000	20,000,000	
Parks & Recreation	Campground Renovations Countywide	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	
Parks & Recreation	Coconut Cove Waterpark Facility Replacement	-	-	10,000,000	10,000,000	10,000,000	10,000,000	40,000,000	
Parks & Recreation	Coral Cove Park South Expansion	-	-	-	-	-	400,000	400,000	
Parks & Recreation	Cultural and Historical Park Building/Structure Repair and Renovation Countywide	-	200,000	3,920,000	4,391,000	4,918,000	5,509,000	18,938,000	
Parks & Recreation	General Administration Repair and Renovation FY 2025	-	150,000	168,000	189,000	212,000	238,000	957,000	
Parks & Recreation	General Park Repair and Renovation FY 2025	-	4,200,000	4,704,000	5,269,000	5,902,000	6,611,000	26,686,000	
Parks & Recreation	General Recreation Facility Repair and Renovation FY 2025	-	240,000	269,000	302,000	339,000	380,000	1,530,000	
Parks & Recreation	Karen Marcus Ocean Park Preserve Design and Development	-	-	-	-	-	20,000,000	20,000,000	
Parks & Recreation	Morikami Museum & Japanese Gardens Expansion	-	-	5,000,000	6,500,000	6,500,000	6,500,000	24,500,000	
Parks & Recreation	Morikami Museum Roof Replacement	1,000,000	500,000	-	-	-	-	500,000	
Parks & Recreation	North County Aquatic Center Restrooms Renovations	-	200,000	4,000,000	-	-	-	4,200,000	
Parks & Recreation	Ocean Inlet Park Coastal Resiliency Restoration	1,000,000	3,000,000	6,000,000	6,000,000	-	-	15,000,000	
Parks & Recreation	Okecheelee Nature Center Renovations	-	-	-	-	500,000	2,000,000	2,500,000	
Parks & Recreation	Okecheelee Park South Development Phase III	-	-	-	-	-	750,000	750,000	
Parks & Recreation	Park Building Replacement and Renovations	-	-	5,600,000	6,272,000	7,025,000	7,868,000	26,765,000	
Parks & Recreation	Park Fencing Replacement Countywide	-	-	544,000	610,000	684,000	767,000	2,605,000	
Parks & Recreation	Park Natural Areas and Water Bodies Management	-	200,000	1,062,000	1,190,000	1,333,000	1,493,000	5,278,000	
Parks & Recreation	Parking Lot, Pathway and Street Lighting Replacements	-	1,365,000	1,529,000	1,713,000	1,919,000	2,150,000	8,676,000	

**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2029	Total 2028	Total 2027	Total 2026	Total 2025	Total 2024	Total 5 Year CIP
		Funding											
Parks & Recreation	Parks Infrastructure Resiliency	-	-	1,000,000	1,120,000	1,255,000	1,406,000	4,781,000					
Parks & Recreation	Pavilion and Shelter Replacement and Renovations	-	-	336,000	377,000	423,000	474,000	1,610,000					
Parks & Recreation	Peanut Island Park Improvements	3,900,000	1,550,000	1,344,000	1,506,000	1,687,000	1,890,000	7,977,000					
Parks & Recreation	Pioneer Park Aquatic Center Renovations	-	250,000	-	-	-	-	250,000					
Parks & Recreation	Playground Replacement and Resurfacing	-	500,000	-	3,000,000	3,360,000	3,764,000	10,624,000					
Parks & Recreation	Restroom Replacement and Renovation	-	-	896,000	1,004,000	1,125,000	1,260,000	4,285,000					
Parks & Recreation	Roadway, Trail and Pathway Repairs	-	4,500,000	5,600,000	6,272,000	7,025,000	7,868,000	31,265,000					
Parks & Recreation	Santaluces Pool Water Play Structure	-	-	-	-	-	3,000,000	3,000,000					
Parks & Recreation	Septic to Sewer Conversion	-	-	-	-	7,000,000	-	7,000,000					
Parks & Recreation	Shade Structure Replacement and Expansion	-	750,000	560,000	628,000	704,000	789,000	3,431,000					
Parks & Recreation	Sound and Light System Component Replacement	-	400,000	540,000	605,000	678,000	760,000	2,983,000					
Parks & Recreation	Special Recreation Facilities and Museums R&R FY 2025	-	255,000	504,000	565,000	633,000	709,000	2,666,000					
Parks & Recreation	Splash Pads Renovations	-	-	4,000,000	4,000,000	4,000,000	-	12,000,000					
Parks & Recreation	Stub Canal Park Improvements	-	-	-	-	-	4,500,000	4,500,000					
Parks & Recreation	Villages of Windsor Park Phase II Expansion	-	-	-	1,500,000	1,500,000	-	3,000,000					
Parks & Recreation	Waterfront Infrastructure Replacement and Renovations	-	3,000,000	3,360,000	3,764,000	4,216,000	4,722,000	19,062,000					
Parks & Recreation	West Delray Regional Park Improvements	200,000	-	-	1,500,000	1,500,000	-	3,000,000					
	<b>Total Parks &amp; Recreation</b>	<b>\$ 9,800,000</b>	<b>\$ 27,000,000</b>	<b>\$ 77,347,000</b>	<b>\$ 86,416,000</b>	<b>\$ 108,709,000</b>	<b>\$ 127,774,000</b>	<b>\$ 427,246,000</b>					
	<b>Total Countywide Ad Valorem Projects</b>	<b>\$ 33,104,000</b>	<b>\$ 124,180,000</b>	<b>\$ 157,791,000</b>	<b>\$ 179,339,000</b>	<b>\$ 196,072,000</b>	<b>\$ 211,252,000</b>	<b>\$ 868,634,000</b>					

**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2026	Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		Funding	Total 2025	Total 2026	Total 2027	Total 2028					
Planning, Zoning & Building	2300 Building - Customer Focused Improvements	\$ 9,400,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	
Planning, Zoning & Building	Vista Expansion & New Building Construction	39,857,000	20,207,000	-	-	-	-	-	-	20,207,000	
Planning, Zoning & Building	Vista Office Expansion	20,301,000	(20,207,000)	-	-	-	-	-	-	(20,207,000)	
<b>Total Planning, Zoning &amp; Building</b>		<b>\$ 69,558,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	
Engineering & Public Works	Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	\$ 600,000	\$ -	\$ 3,370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,370,000	
Engineering & Public Works	Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	800,000	-	4,582,000	-	-	-	-	-	4,582,000	
Engineering & Public Works	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	6,000,000	8,300,000	-	-	-	-	-	-	8,300,000	
Engineering & Public Works	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	800,000	4,575,000	-	-	-	-	-	-	4,575,000	
Engineering & Public Works	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	800,000	-	-	4,667,000	-	-	-	-	4,667,000	
Engineering & Public Works	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	500,000	2,529,000	-	-	-	-	-	-	2,529,000	
Engineering & Public Works	Bridge Replacements-Summit Blvd over C-51 Canal	3,000,000	-	-	18,863,000	-	-	-	-	18,863,000	
Engineering & Public Works	Drainage (Pipe Replacements)-Various Locations Countywide	4,600,000	100,000	-	-	-	-	-	-	100,000	
Engineering & Public Works	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	10,000,000	7,800,000	-	-	-	-	-	-	7,800,000	
Engineering & Public Works	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	600,000	2,400,000	-	-	-	-	-	-	2,400,000	
Engineering & Public Works	Pathways-Indian town Rd/Loxahatchee River Bridge to Taylor Rd	-	-	200,000	-	-	-	-	-	200,000	
Engineering & Public Works	Pathways-Roan Ln/Kenas St to Roan Crt	-	-	200,000	-	-	-	-	-	200,000	
Engineering & Public Works	Pathways-S.W. 18th St/Via De Sontisa Del Sur to Military Trl	-	-	700,000	-	-	-	-	-	700,000	
Engineering & Public Works	Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	-	500,000	-	-	-	-	-	-	500,000	
Engineering & Public Works	Resurfacing-Belvedere Rd/Australian Ave to US1	-	900,000	-	-	-	-	-	-	900,000	
Engineering & Public Works	Resurfacing-Boat Ramp Rd/CR 880 To East 1 Mile	-	200,000	-	-	-	-	-	-	200,000	
Engineering & Public Works	Resurfacing-Bolles Canal/US27 to West 5 Miles	-	800,000	-	-	-	-	-	-	800,000	
Engineering & Public Works	Resurfacing-Brown's Farms Rd	1,800,000	250,000	250,000	-	-	-	-	-	500,000	
Engineering & Public Works	Resurfacing-Cannon Way Loop Rd at Haverhill Rd	-	-	300,000	-	-	-	-	-	300,000	
Engineering & Public Works	Resurfacing-Corkscrew Blvd/County Line to US27	-	1,400,000	-	-	-	-	-	-	1,400,000	
Engineering & Public Works	Resurfacing-CR827 from CR827A to North 1 Mile	-	-	250,000	-	-	-	-	-	250,000	
Engineering & Public Works	Resurfacing-CR827 from US27 to East 2 Miles	-	-	350,000	-	-	-	-	-	350,000	
Engineering & Public Works	Resurfacing-CR880	2,600,000	350,000	350,000	-	-	-	-	-	700,000	
Engineering & Public Works	Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	-	1,360,000	-	-	-	-	-	-	1,360,000	
Engineering & Public Works	Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	-	370,000	-	-	-	-	-	-	370,000	
Engineering & Public Works	Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd	-	200,000	-	-	-	-	-	-	200,000	
Engineering & Public Works	Resurfacing-Hooker Hwy/Harris Rd to SR715	-	150,000	-	-	-	-	-	-	150,000	
Engineering & Public Works	Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd	-	1,030,000	-	-	-	-	-	-	1,030,000	
Engineering & Public Works	Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	-	1,850,000	-	-	-	-	-	-	1,850,000	
Engineering & Public Works	Resurfacing-Lakeside Green/Willow Pond (Residential Roads)	-	720,000	-	-	-	-	-	-	720,000	
Engineering & Public Works	Resurfacing-Melaleuca Ln/Military Trl to Davis Rd	-	560,000	-	-	-	-	-	-	560,000	
Engineering & Public Works	Resurfacing-Old Dixie Hwy/South County Line to Spanish River	-	2,170,000	-	-	-	-	-	-	2,170,000	
Engineering & Public Works	Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd	-	490,000	-	-	-	-	-	-	490,000	
Engineering & Public Works	Signals-Blue Heron Blvd/Military Trl to Broadway Ave	-	-	400,000	-	-	-	-	-	400,000	
Engineering & Public Works	Signals-Network Routers	-	-	500,000	-	-	-	-	-	500,000	
Engineering & Public Works	Signals-Okeechobee Blvd and Quadrille Blvd	-	-	500,000	-	-	-	-	-	500,000	
Engineering & Public Works	Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	-	-	400,000	-	-	-	-	-	400,000	
Engineering & Public Works	Signals-Various TSMO Locations	-	-	1,000,000	-	-	-	-	-	1,000,000	
Engineering & Public Works	Signals-Video Detection (80+/- Intersections)	1,300,000	-	900,000	-	-	-	-	-	900,000	
Engineering & Public Works	Street Lighting-Street Lighting FY 2025	-	916,000	-	-	-	-	-	-	916,000	
Engineering & Public Works	Street Lighting-Street Lighting FY 2026	-	-	951,000	-	-	-	-	-	951,000	
Engineering & Public Works	Striping-Sections of 10th Ave N.	100,000	-	100,000	-	-	-	-	-	100,000	

**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2028	Total 2029	Total 5 Year CIP
		Total 2025	Total 2026	Total 2027	Total 2028	Total 2029			
Engineering & Public Works	Striping-Sections of 45th St	100,000	-	75,000	-	-	-	-	75,000
Engineering & Public Works	Striping-Sections of Australian Ave	200,000	-	125,000	-	-	-	-	125,000
Engineering & Public Works	Striping-Sections of Belvedere Rd	275,000	50,000	-	-	-	-	-	50,000
Engineering & Public Works	Striping-Sections of Clint Moore Rd	100,000	-	100,000	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Congress Ave	500,000	100,000	200,000	-	-	-	-	300,000
Engineering & Public Works	Striping-Sections of Donald Ross Rd	175,000	-	25,000	-	-	-	-	25,000
Engineering & Public Works	Striping-Sections of Gateway Blvd	100,000	100,000	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Hagen Ranch Rd	200,000	-	75,000	-	-	-	-	75,000
Engineering & Public Works	Striping-Sections of Haverhill Rd	300,000	-	100,000	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Indiantown Rd	275,000	100,000	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Jog Rd	900,000	-	200,000	-	-	-	-	200,000
Engineering & Public Works	Striping-Sections of Lake Ida Rd	100,000	-	75,000	-	-	-	-	75,000
Engineering & Public Works	Striping-Sections of Lantana Rd	275,000	-	100,000	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Lawrence Rd	100,000	100,000	-	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Linton Blvd	125,000	-	50,000	-	-	-	-	50,000
Engineering & Public Works	Striping-Sections of Lyons Rd	400,000	200,000	-	-	-	-	-	200,000
Engineering & Public Works	Striping-Sections of Military Trl	700,000	100,000	100,000	-	-	-	-	200,000
Engineering & Public Works	Striping-Sections of Okeechobee Blvd	100,000	-	100,000	-	-	-	-	100,000
Engineering & Public Works	Striping-Sections of Old Dixie Hwy	250,000	-	125,000	-	-	-	-	125,000
Engineering & Public Works	Striping-Sections of Palm Beach Lakes Blvd	50,000	50,000	-	-	-	-	-	50,000
Engineering & Public Works	Striping-Sections of Seacrest Blvd	150,000	50,000	-	-	-	-	-	50,000
Engineering & Public Works	Striping-Sections of Summit Blvd	125,000	75,000	-	-	-	-	-	75,000
Engineering & Public Works	Striping-Sections of Woolbright Rd	50,000	-	150,000	-	-	-	-	150,000
<b>Total Engineering &amp; Public Works</b>		<b>\$ 39,050,000</b>	<b>\$ 40,845,000</b>	<b>\$ 16,903,000</b>	<b>\$ 23,530,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,278,000</b>
Facilities Development & Operations	810 Datura Building Replacement	\$ 4,176,000	\$ 5,000,000	\$ 18,660,000	\$ -	\$ -	\$ -	\$ -	\$ 23,660,000
Facilities Development & Operations	Airport Center Building 3	-	2,000,000	131,500,000	-	-	-	-	133,500,000
Facilities Development & Operations	Animal Care and Control (ACC) Belvedere Expansion	13,000,000	56,706,000	-	-	-	-	-	56,706,000
Facilities Development & Operations	Ballpark of the Palm Beaches Renewal & Replacement	-	-	400,000	450,000	500,000	550,000	550,000	1,900,000
Facilities Development & Operations	Constitutional Facility Improvements FY 25	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Facilities Development & Operations	Convention Center Renewal & Replacement	-	3,700,000	3,800,000	3,900,000	4,000,000	4,250,000	4,250,000	19,650,000
Facilities Development & Operations	Countywide Americans with Disabilities Act (ADA) Restrooms	2,310,000	539,000	-	-	-	-	-	539,000
Facilities Development & Operations	Countywide Building Renewal/Replacement	10,170,000	4,016,000	4,016,000	1,464,000	-	-	-	9,496,000
Facilities Development & Operations	Countywide Fleet Facility Renewal & Replacement	-	1,885,000	325,000	1,115,000	1,137,000	1,000,000	1,000,000	5,462,000
Facilities Development & Operations	Countywide Generators/Hardening at Critical Facilities	11,651,000	-	10,000,000	-	-	-	-	10,000,000
Facilities Development & Operations	Countywide Radio System Renewal & Replacement	-	625,000	100,000	1,000,000	250,000	650,000	650,000	2,625,000
Facilities Development & Operations	Governmental Center Renewal/Replacement	65,741,000	11,000,000	15,000,000	11,500,000	-	-	-	37,500,000
Facilities Development & Operations	Housing Units For Homeless	20,400,000	2,550,000	2,550,000	-	-	-	-	5,100,000
Facilities Development & Operations	PBSO Aviation Unit Expansion	-	-	500,000	5,000,000	-	-	-	5,500,000
Facilities Development & Operations	PBSO Detention Facilities Phase 6	-	-	27,000,000	17,100,000	-	-	-	44,100,000
Facilities Development & Operations	PBSO Fleet Operations Improvements	60,000	800,000	-	-	-	-	-	800,000
Facilities Development & Operations	Roger Dean Chevrolet Stadium Renewal and Replacement	3,473,000	800,000	425,000	450,000	500,000	550,000	550,000	2,725,000
Facilities Development & Operations	South County Administrative Complex Redevelopment	-	-	220,000,000	-	-	-	-	220,000,000
Facilities Development & Operations	West County Motor Pool Facility	-	-	-	800,000	4,600,000	-	-	5,400,000
<b>Total Facilities Development &amp; Operations</b>		<b>\$ 130,981,000</b>	<b>\$ 90,621,000</b>	<b>\$ 435,276,000</b>	<b>\$ 43,779,000</b>	<b>\$ 11,987,000</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 589,663,000</b>
Environmental Resource Management	Acreage Pines Boardwalk Trails and Observation Platform	\$ -	\$ -	\$ -	\$ 500,000	\$ 300,000	\$ -	\$ -	\$ 800,000

**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2028	Total 2029	Total 5 Year CIP
		Total 2025	Total 2026	Total 2027	Total 2028	Total 2029			
Environmental Resource Management	Central Boca Raton Shore Protection	-	500,000	1,250,000	500,000	750,000	3,250,000		
Environmental Resource Management	Coral Cove Dune Restoration	-	750,000	250,000	1,000,000	750,000	3,250,000		
Environmental Resource Management	Delaware Scrub Wildlife Observation Platform	-	250,000	100,000	-	-	350,000		
Environmental Resource Management	Delray Beach Shore Protection	-	795,000	564,000	500,000	750,000	3,213,000		
Environmental Resource Management	Emergency Beach Responses	-	6,000,000	750,000	750,000	888,000	10,138,000		
Environmental Resource Management	Frenchman's Recreational and Public Use Facilities	-	-	700,000	50,000	-	750,000		
Environmental Resource Management	Hungryland Slough Recreational and Support Facilities	-	-	500,000	800,000	-	1,300,000		
Environmental Resource Management	Juno Dunes Natural Area Recreational and Public Use Facilities	-	-	400,000	300,000	-	700,000		
Environmental Resource Management	Jupiter Ridge Recreational and Public Use Facilities	-	450,000	400,000	-	-	850,000		
Environmental Resource Management	Lake Park Scrub Trails and Public Use Facilities	-	250,000	450,000	-	-	700,000		
Environmental Resource Management	Lantana Scrub Trail and Public Use Facilities	-	200,000	50,000	-	-	250,000		
Environmental Resource Management	Limestone Creek Natural Area Trails and Public Use Facilities	-	50,000	-	-	-	50,000		
Environmental Resource Management	NCCSPP - Juno Beach	-	1,300,000	750,000	750,000	750,000	4,550,000		
Environmental Resource Management	NCCSPP - Jupiter/Carlin	-	750,000	750,000	750,000	750,000	3,950,000		
Environmental Resource Management	NCCSPP - South Jupiter	-	500,000	600,000	600,000	750,000	3,250,000		
Environmental Resource Management	North Boca Raton Shore Protection	-	500,000	500,000	1,000,000	750,000	2,750,000		
Environmental Resource Management	Ocean Ridge Shore Protection	-	2,500,000	1,250,000	926,000	750,000	6,676,000		
Environmental Resource Management	Palm Beach Midtown Shore Protection	-	-	-	500,000	500,000	1,000,000		
Environmental Resource Management	Palm Beach Phipps Shore Protection	-	250,000	1,000,000	1,000,000	1,000,000	3,500,000		
Environmental Resource Management	Shoreline Protection Activities	-	1,100,000	250,000	250,000	250,000	2,100,000		
Environmental Resource Management	Singer Island Dune Restoration	-	1,000,000	1,000,000	750,000	750,000	4,000,000		
Environmental Resource Management	South Boca Raton Shore Protection	-	200,000	750,000	750,000	750,000	2,450,000		
Environmental Resource Management	South Lake Worth Inlet Management	-	500,000	1,000,000	750,000	750,000	4,250,000		
<b>Total Environmental Resource Management</b>		<b>\$ -</b>	<b>\$ 15,745,000</b>	<b>\$ 13,314,000</b>	<b>\$ 12,226,000</b>	<b>\$ 10,888,000</b>	<b>\$ 64,077,000</b>		
Parks & Recreation	Beach Access Dune Crossover and Dock Repair and Replacement	\$ 222,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,000	
Parks & Recreation	Burt Aaronson South County Regional Park Phase III	5,861,000	-	200,000	450,000	450,000	1,100,000		
Parks & Recreation	Carlin Park Improvements	1,269,000	300,000	-	-	-	300,000		
Parks & Recreation	Countywide Fencing Replacement	428,000	72,000	-	-	-	72,000		
Parks & Recreation	DuBois Park Improvements	921,000	300,000	-	-	-	300,000		
Parks & Recreation	DuBois Park Various Historic Buildings Repair and Renovation	1,645,000	599,000	-	-	-	599,000		
Parks & Recreation	Florida Boating Improvement Program (FBIP)	-	250,000	250,000	250,000	250,000	1,250,000		
Parks & Recreation	Golf Course Capital Improvements and Renovations	-	807,000	904,000	1,013,000	1,135,000	4,579,000		
Parks & Recreation	John Pince Golf Learning Center Practice Greens Expansion	-	-	230,000	-	-	230,000		
Parks & Recreation	John Pince Park Improvements Phase IV	4,605,000	400,000	300,000	300,000	300,000	1,300,000		
Parks & Recreation	John Pince Park Mnt Compound Various Building Replacement	-	2,738,000	-	-	-	2,738,000		
Parks & Recreation	John Pince Park Parks Division Office Building Addition	1,095,000	2,075,000	-	-	-	2,075,000		
Parks & Recreation	Jupiter Farms Park Expansion	-	450,000	-	-	-	450,000		
Parks & Recreation	Karen Marcus Ocean Park Preserve Design and Development	185,000	250,000	600,000	600,000	600,000	2,450,000		
Parks & Recreation	Lake Lytal Park Redevelopment and Expansion	-	-	100,000	100,000	100,000	200,000		
Parks & Recreation	Lantana District I Design and Development	-	300,000	300,000	300,000	300,000	1,200,000		
Parks & Recreation	Milani Park Design and Development	1,640,000	2,150,000	-	-	-	2,150,000		
Parks & Recreation	Okeeheltee Golf Course Fairway Renovations	-	110,000	110,000	-	-	330,000		
Parks & Recreation	Okeeheltee Golf Course Learning Center	-	250,000	600,000	-	-	850,000		
Parks & Recreation	Okeeheltee Park South Development Phase III	6,451,000	-	-	-	-	100,000		
Parks & Recreation	Okeeheltee Park South Expansion	2,452,000	1,705,000	-	-	-	1,705,000		
Parks & Recreation	Osprey Point Golf Course Bunkers Renovation	450,000	450,000	-	-	-	450,000		



**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2029	Total 5 Year CIP
		Total 2025	Total 2026	Total 2027	Total 2028	Total 2029		
Parks & Recreation	Osprey Point Golf Course Greens Renovation	-	-	-	-	-	3,000,000	3,000,000
Parks & Recreation	Osprey Point Golf Course Learning Academy	1,700,000	500,000	-	-	-	-	500,000
Parks & Recreation	Park Ridge Golf Course Maintenance Building Renovations	500,000	1,000,000	-	-	-	-	1,000,000
Parks & Recreation	Park Ridge Golf Course Practice Area Expansion	-	-	300,000	-	-	-	300,000
Parks & Recreation	Park Ridge Golf Course Pro Shop	-	1,000,000	2,000,000	-	-	-	3,000,000
Parks & Recreation	Riverbend Park Development Phase IV	-	100,000	200,000	200,000	-	200,000	700,000
Parks & Recreation	Riverbend/Loxahatchee River Battlefield Interpretive Center	-	-	7,069,000	-	-	-	7,069,000
Parks & Recreation	Sandalford Cove Park Athletic Complex Building Replacement	-	1,064,000	-	-	-	-	1,064,000
Parks & Recreation	Sansbury Way District K Design and Development	-	200,000	200,000	200,000	-	200,000	800,000
Parks & Recreation	Villages of Windsor Park Design and Development Phase I	6,050,000	400,000	650,000	-	-	-	2,600,000
Parks & Recreation	West Delray Regional Park Improvements	200,000	-	400,000	700,000	-	600,000	1,700,000
<b>Total Parks &amp; Recreation</b>		<b>\$ 35,674,000</b>	<b>\$ 13,812,000</b>	<b>\$ 6,717,000</b>	<b>\$ 4,113,000</b>	<b>\$ 14,313,000</b>	<b>\$ 7,235,000</b>	<b>\$ 46,190,000</b>
<b>Total Countywide Non Ad Valorem Funded</b>		<b>\$ 275,263,000</b>	<b>\$ 166,023,000</b>	<b>\$ 470,800,000</b>	<b>\$ 28,326,000</b>	<b>\$ 94,936,000</b>	<b>\$ 26,123,000</b>	<b>\$ 786,208,000</b>
Engineering & Public Works - 5 yr Road	45th St/E. of Haverhill Rd to E. of Military Trl	\$ 2,810,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Engineering & Public Works - 5 yr Road	60th St N./140 Ave. N to E. of 120th Ave N.	7,552,000	2,500,000	2,798,000	23,000,000	-	-	28,298,000
Engineering & Public Works - 5 yr Road	60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	3,500,000	-	500,000	-	-	-	39,500,000
Engineering & Public Works - 5 yr Road	60th Street N. E. of 120th Avenue N. to SR7	-	-	1,500,000	-	-	-	1,500,000
Engineering & Public Works - 5 yr Road	Administrative Support and Computer Equipment	7,020,000	370,000	370,000	370,000	370,000	370,000	1,850,000
Engineering & Public Works - 5 yr Road	Annual Contract Advertising	390,000	20,000	20,000	20,000	20,000	20,000	100,000
Engineering & Public Works - 5 yr Road	Boca Rio Rd/Palmetta Park Rd to Glades Rd	2,210,000	-	-	-	5,900,000	-	5,900,000
Engineering & Public Works - 5 yr Road	Boca Rio Rd/SW 18th St. to Palmetta Park Rd.	-	-	-	-	-	-	3,500,000
Engineering & Public Works - 5 yr Road	Center St/Loxahatchee River Rd to Alt A-1-A	1,600,000	-	-	2,500,000	-	-	2,500,000
Engineering & Public Works - 5 yr Road	Central Blvd/Indiantown Rd to Church St	700,000	-	300,000	-	-	4,000,000	4,300,000
Engineering & Public Works - 5 yr Road	Church St/Limestone Creek Rd to W. of Central Blvd	6,050,000	500,000	-	-	-	-	500,000
Engineering & Public Works - 5 yr Road	Clint Moore Rd and Military Trl	4,600,000	1,500,000	-	-	-	-	1,500,000
Engineering & Public Works - 5 yr Road	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	5,910,000	-	-	10,000,000	-	-	10,000,000
Engineering & Public Works - 5 yr Road	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	19,561,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	4,100,000
Engineering & Public Works - 5 yr Road	CR 880 over C-51 Canal	8,110,000	-	2,000,000	-	-	-	2,000,000
Engineering & Public Works - 5 yr Road	CR 880/Martin Luther King Jr. Blvd. to SR 80	-	5,000,000	-	-	-	-	5,000,000
Engineering & Public Works - 5 yr Road	CR 880/Sam Senter Rd over SFWMD Ocean Canal	1,160,000	16,000,000	-	-	-	-	16,000,000
Engineering & Public Works - 5 yr Road	Cresthaven Blvd/Jog Rd to Military Trl	460,000	5,300,000	-	-	-	-	5,300,000
Engineering & Public Works - 5 yr Road	Donald Ross Rd and Ellison Wilson Rd	600,000	-	1,300,000	-	-	-	1,300,000
Engineering & Public Works - 5 yr Road	Donald Ross Rd to US1	900,000	300,000	-	-	2,400,000	-	2,700,000
Engineering & Public Works - 5 yr Road	E Camino Real/Spanish River Rd to S. Ocean Blvd	-	-	500,000	-	-	-	500,000
Engineering & Public Works - 5 yr Road	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	4,790,000	-	-	32,000,000	-	-	32,000,000
Engineering & Public Works - 5 yr Road	George Bush Bascule Bridge/over Intra-coastal Study	6,400,000	1,000,000	75,000,000	-	-	-	76,000,000
Engineering & Public Works - 5 yr Road	Glades Area - R&R Throughout the Glades	19,200,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Engineering & Public Works - 5 yr Road	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	1,160,000	2,000,000	4,200,000	-	-	-	6,200,000
Engineering & Public Works - 5 yr Road	Hagen Ranch Rd./ Boynton Beach Blvd to Gateway Blvd	-	-	3,400,000	-	-	14,500,000	17,900,000
Engineering & Public Works - 5 yr Road	Haverhill Rd/Hypoluxo Rd to Lantana Rd	2,820,000	200,000	1,500,000	-	-	-	1,700,000
Engineering & Public Works - 5 yr Road	Jog Rd/Glades Rd to Yamato Rd	1,100,000	-	700,000	500,000	-	-	1,200,000
Engineering & Public Works - 5 yr Road	Kirk Rd. / 10th Ave to Pury Lane	-	-	-	2,500,000	-	-	2,500,000
Engineering & Public Works - 5 yr Road	Kirk Rd/LWDD L-7 Canal to Summit Blvd	930,000	1,500,000	3,500,000	-	-	-	5,000,000
Engineering & Public Works - 5 yr Road	Kirk Rd/Summit Blvd to Gun Club Rd	4,780,000	3,500,000	-	-	-	-	3,500,000
Engineering & Public Works - 5 yr Road	Linton Blvd and Military Trl	5,130,000	100,000	-	-	-	-	100,000

**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2026	Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		Funding	Total 2025	Total 2026	Total 2027	Total 2028					
Engineering & Public Works - 5 yr Road	Linton Blvd Bascule Bridge Replace and Upgrade	1,450,000	-	25,000,000	-	-	-	-	-	25,000,000	
Engineering & Public Works - 5 yr Road	Lyons Rd / Boynton Beach Blvd. To Hypoluxo Rd.	-	-	-	-	4,000,000	-	-	-	4,000,000	
Engineering & Public Works - 5 yr Road	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	4,330,000	-	16,100,000	-	-	-	-	-	16,100,000	
Engineering & Public Works - 5 yr Road	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	14,100,000	7,500,000	-	-	-	-	-	-	7,500,000	
Engineering & Public Works - 5 yr Road	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	5,815,000	-	-	-	-	-	-	100,000	100,000	
Engineering & Public Works - 5 yr Road	Lyons Rd/SW 18th St. to Palmetto Park Rd.	-	-	-	-	-	-	3,400,000	-	3,400,000	
Engineering & Public Works - 5 yr Road	Melaleuca Ln and Jog Rd	3,550,000	500,000	-	-	-	-	-	-	500,000	
Engineering & Public Works - 5 yr Road	Miner Rd/Military Trl to Lawrence Rd	5,060,000	1,000,000	-	-	2,200,000	-	-	-	3,200,000	
Engineering & Public Works - 5 yr Road	Northlake Blvd./Seminole Pratt Whitney Rd to Coconut Blvd	42,980,000	4,800,000	-	-	-	-	-	-	4,800,000	
Engineering & Public Works - 5 yr Road	Ocean Ave Loan Repayment	12,961,000	1,025,000	1,021,000	-	1,013,000	-	1,007,000	1,001,000	5,067,000	
Engineering & Public Works - 5 yr Road	Okeechobee Blvd and Haverhill Rd.	1,430,000	300,000	-	-	-	-	-	-	300,000	
Engineering & Public Works - 5 yr Road	Okeechobee Blvd and Jog Road	2,740,000	300,000	-	-	-	-	-	-	300,000	
Engineering & Public Works - 5 yr Road	Okeechobee Blvd./Seminole Pratt Whitney Rd. to Folsom Road	-	-	-	-	2,400,000	-	-	-	2,400,000	
Engineering & Public Works - 5 yr Road	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	14,000,000	-	32,000,000	-	-	-	-	-	32,000,000	
Engineering & Public Works - 5 yr Road	Palmetto Park Rd and Lyons Rd	1,910,000	-	-	-	2,900,000	-	-	-	2,900,000	
Engineering & Public Works - 5 yr Road	Park Ave/E of Congress Ave-Old Dixie Hwy	-	1,400,000	-	-	-	-	-	7,500,000	8,900,000	
Engineering & Public Works - 5 yr Road	Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross	-	1,000,000	-	-	7,700,000	-	-	-	8,700,000	
Engineering & Public Works - 5 yr Road	Recording Fees - Countywide	430,000	20,000	20,000	-	20,000	-	20,000	-	100,000	
Engineering & Public Works - 5 yr Road	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	32,180,000	1,850,000	3,000,000	-	500,000	-	500,000	500,000	6,350,000	
Engineering & Public Works - 5 yr Road	Reserve - Drainage - Countywide	6,470,000	950,000	500,000	-	500,000	-	500,000	500,000	2,950,000	
Engineering & Public Works - 5 yr Road	Reserve - Intersections - Countywide	76,760,000	12,550,000	6,100,000	-	10,000,000	-	1,010,000	1,000,000	30,660,000	
Engineering & Public Works - 5 yr Road	Reserve - Pavement Markings - Countywide	2,800,000	400,000	400,000	-	400,000	-	400,000	400,000	2,000,000	
Engineering & Public Works - 5 yr Road	Reserve - Railroad Crossings - Countywide	6,600,000	1,000,000	600,000	-	600,000	-	600,000	600,000	3,400,000	
Engineering & Public Works - 5 yr Road	Reserve - Resurfacing - Countywide	25,000,000	2,000,000	2,000,000	-	2,000,000	-	2,000,000	2,000,000	10,000,000	
Engineering & Public Works - 5 yr Road	Reserve - Right of Way - Countywide	8,040,000	300,000	300,000	-	300,000	-	300,000	300,000	1,500,000	
Engineering & Public Works - 5 yr Road	Reserve - Study/Plans/Alignment - Countywide	6,673,000	300,000	300,000	-	300,000	-	300,000	300,000	1,500,000	
Engineering & Public Works - 5 yr Road	Reserve - Traffic Calming - Countywide	960,000	60,000	60,000	-	60,000	-	60,000	60,000	300,000	
Engineering & Public Works - 5 yr Road	Reserve - Traffic Signals - Countywide	10,600,000	400,000	400,000	-	400,000	-	400,000	400,000	2,000,000	
Engineering & Public Works - 5 yr Road	Reserve-Beautification-Unincorporated Area O.T.I.S. Program	9,300,000	50,000	100,000	-	100,000	-	100,000	100,000	450,000	
Engineering & Public Works - 5 yr Road	Roebuck Rd/SR 7 to Jog Rd	11,010,000	-	-	-	-	-	-	100,000	100,000	
Engineering & Public Works - 5 yr Road	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	12,150,000	-	3,000,000	-	-	-	-	-	3,000,000	
Engineering & Public Works - 5 yr Road	Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	3,840,000	-	-	-	12,000,000	-	-	-	12,000,000	
Engineering & Public Works - 5 yr Road	Royal Palm Beach/Orange Blvd/Coconut Blvd	3,470,000	-	-	-	-	-	12,600,000	-	12,600,000	
Engineering & Public Works - 5 yr Road	S.W. 18th St and Boca Rio Rd	3,230,000	1,100,000	-	-	-	-	-	-	1,100,000	
Engineering & Public Works - 5 yr Road	S.W.18th Street/Lyons Rd. to Boca Rio Rd.	-	-	-	-	-	-	-	2,500,000	2,500,000	
Engineering & Public Works - 5 yr Road	Seminole Pratt Whitney Rd. Ext./Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.	-	2,800,000	-	-	-	-	-	-	2,800,000	
Engineering & Public Works - 5 yr Road	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	410,000	-	3,500,000	-	-	-	-	-	3,500,000	
Engineering & Public Works - 5 yr Road	Sidewalk Program - Countywide	35,500,000	1,500,000	1,500,000	-	1,500,000	-	1,500,000	1,500,000	7,500,000	
Engineering & Public Works - 5 yr Road	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	1,060,000	-	2,500,000	-	-	-	-	-	2,500,000	
Engineering & Public Works - 5 yr Road	Woolbright Rd and Seacrest Blvd	2,400,000	100,000	-	-	-	-	-	-	100,000	
<b>Total Engineering &amp; Public Works - 5 yr Road</b>		<b>\$ 488,652,000</b>	<b>\$ 83,795,000</b>	<b>\$ 186,589,000</b>	<b>\$ 70,683,000</b>	<b>\$ 101,287,000</b>	<b>\$ 78,471,000</b>	<b>\$ 520,825,000</b>			
<b>Total Engineering &amp; Public Works - 5 yr Road</b>		<b>\$ 488,652,000</b>	<b>\$ 83,795,000</b>	<b>\$ 186,589,000</b>	<b>\$ 70,683,000</b>	<b>\$ 101,287,000</b>	<b>\$ 78,471,000</b>	<b>\$ 520,825,000</b>			
County Library	Acreage Branch Renovation	\$	-	\$	1,250,000	\$	5,250,000	\$	4,000,000	\$	10,500,000
County Library	Belle Glade Branch - Creation Station		-		-		-		-		100,000
County Library	Belle Glade Branch Renovation		-		-		6,000,000		-		6,000,000

**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2026	Total 2027	Total 2028	Total 2029	Total 5 Year CIP
		Funding	Total 2025	Total 2026	Total 2027	Total 2028					
County Library	Canyon Branch Library	34,901,000	2,000,000	-	-	-	-	-	-	2,000,000	
County Library	Gardens Branch Renovation	-	-	14,000,000	-	-	-	-	-	14,000,000	
County Library	Glades Road Branch - Creation Station	-	100,000	-	-	-	-	-	-	100,000	
County Library	Glades Road Branch Renovation	-	-	-	-	-	-	-	8,500,000	8,500,000	
County Library	Greenacres Branch Renovation	-	-	6,000,000	-	-	-	-	-	6,000,000	
County Library	Hagen Ranch Road Branch - Renovation	-	12,000,000	-	-	-	-	-	-	12,000,000	
County Library	Hypoluxo Branch Library	2,500,000	500,000	-	-	-	-	-	-	500,000	
County Library	Jupiter Branch Renovation	-	-	-	-	-	-	1,000,000	7,000,000	8,000,000	
County Library	Main Library	-	-	-	-	-	-	10,000,000	11,000,000	21,000,000	
County Library	Main Library - Renovations	-	1,150,000	100,000	-	-	-	-	-	1,250,000	
County Library	Multiple Libraries - A/C Repair/Replacement	-	1,600,000	1,000,000	500,000	-	-	1,050,000	-	4,150,000	
County Library	Multiple Libraries - Automatic Doors	-	135,000	100,000	150,000	-	-	150,000	-	535,000	
County Library	Multiple Libraries - Carpet Replacement	-	60,000	-	-	-	-	-	-	60,000	
County Library	Multiple Libraries - Interior/Exterior Painting	-	60,000	500,000	-	-	130,000	500,000	-	1,190,000	
County Library	Multiple Libraries - Lighting	-	150,000	-	-	-	-	-	-	150,000	
County Library	Multiple Libraries - Parking Lot Repairs	-	-	500,000	-	-	-	250,000	-	750,000	
County Library	Multiple Libraries - Roof Repair/Replacement	-	2,250,000	1,350,000	-	-	-	1,000,000	-	4,600,000	
County Library	Okeechobee Blvd Branch Renovation	-	6,000,000	-	-	-	-	-	-	6,000,000	
County Library	Pahokee Branch Renovation	-	-	-	-	-	-	1,600,000	-	1,600,000	
County Library	Royal Palm Beach Branch Renovation	-	-	-	-	-	-	7,000,000	-	7,000,000	
County Library	South Bay Branch Renovation	-	-	-	1,400,000	-	-	-	-	1,400,000	
County Library	Tequesta Branch Renovation	-	-	1,400,000	-	-	-	-	-	1,400,000	
County Library	West Boca Branch Renovation	-	-	-	-	-	7,000,000	-	-	7,000,000	
County Library	West Boynton Beach Branch Renovation	-	-	-	-	-	6,200,000	-	-	6,200,000	
<b>Total County Library</b>		<b>\$ 37,401,000</b>	<b>\$ 26,105,000</b>	<b>\$ 26,200,000</b>	<b>\$ 26,630,000</b>	<b>\$ 26,550,000</b>	<b>\$ 26,500,000</b>	<b>\$ 26,550,000</b>	<b>\$ 26,500,000</b>	<b>\$ 131,985,000</b>	
Fire Rescue	Fire Rescue Art in Public Places	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
Fire Rescue	Fire Rescue Headquarters Hardening	-	900,000	-	-	-	-	-	-	900,000	
Fire Rescue	Fire Station 17 Modular	1,327,000	250,000	-	-	-	-	-	-	250,000	
Fire Rescue	Fire Station 24 Replacement	7,700,000	6,250,000	6,000,000	-	-	-	-	-	12,250,000	
Fire Rescue	Fire Station 33 Renovations	6,000,000	8,000,000	-	-	-	-	-	-	8,000,000	
Fire Rescue	Fire Station 34 Cast Iron Piping Replacement	-	-	500,000	-	-	-	-	-	500,000	
Fire Rescue	Fire Station 52 Replacement	6,000,000	4,000,000	2,000,000	3,000,000	-	-	-	-	9,000,000	
Fire Rescue	Fire Station 73 Interior Renovations	-	-	300,000	-	-	-	-	-	300,000	
Fire Rescue	Fire Station Agricultural Reserve Central	19,453,000	2,000,000	-	-	-	-	-	-	2,000,000	
Fire Rescue	Fire Station Arden	3,000,000	2,000,000	3,000,000	3,000,000	3,000,000	-	3,000,000	-	11,000,000	
Fire Rescue	Fire Station Bay Floor Replacement	-	-	500,000	500,000	500,000	-	500,000	-	2,000,000	
Fire Rescue	Fire Station Delray Trails	3,600,000	-	1,000,000	-	-	-	-	-	1,000,000	
Fire Rescue	Fire Station Lake Worth West 92	12,100,000	11,000,000	-	-	-	-	-	-	11,000,000	
Fire Rescue	Fire Station New (TBD)	4,000,000	7,000,000	10,000,000	10,000,000	12,000,000	-	15,000,000	-	54,000,000	
Fire Rescue	Fire Station Replacement TBD	8,500,000	3,600,000	2,000,000	6,000,000	6,000,000	-	9,000,000	-	26,600,000	
Fire Rescue	Fire Station Seminole Pratt/Beeline Station (Caloosa)	5,600,000	3,600,000	5,000,000	5,000,000	5,000,000	-	5,000,000	-	18,600,000	
Fire Rescue	Fire Stations Bay Door Replacements	-	-	1,000,000	1,000,000	-	-	-	-	2,000,000	
Fire Rescue	Fire Stations Facility Hardening	-	500,000	500,000	500,000	500,000	-	500,000	-	2,500,000	
Fire Rescue	Fire Stations Generator Replacements	-	-	500,000	-	-	-	-	-	500,000	
Fire Rescue	Fire Stations Kitchen Renovations	-	-	500,000	-	-	-	-	-	500,000	
Fire Rescue	Fire Stations Painting	-	-	250,000	250,000	250,000	-	250,000	-	1,000,000	

**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2029	Total 5 Year CIP
		Total 2025	Total 2026	Total 2027	Total 2028	Total 2029		
Fire Rescue	Fire Stations Parking Lot Resurfacing	-	250,000	250,000	250,000	250,000	250,000	1,500,000
Fire Rescue	Fire Stations Renovations	20,000,000	10,000,000	10,000,000	12,000,000	15,000,000	15,000,000	52,000,000
Fire Rescue	Fire Stations Restroom Renovations	-	500,000	500,000	500,000	-	-	1,500,000
Fire Rescue	Fire Stations Roofing Replacement	-	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Fire Rescue	Fire Stations Traffic Preemption	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Fire Rescue	Headquarters Training Area Electrical Upgrade	-	250,000	-	-	-	-	250,000
Fire Rescue	Headquarters Training Rubble Pile	1,135,000	250,000	-	-	-	-	250,000
Fire Rescue	Remodel of Training Tower	-	1,000,000	-	-	-	-	1,000,000
Fire Rescue	Training Storage A/C Addition	-	250,000	-	-	-	-	250,000
<b>Total Fire Rescue</b>		<b>\$ 102,915,000</b>	<b>\$ 46,800,000</b>	<b>\$ 43,500,000</b>	<b>\$ 42,000,000</b>	<b>\$ 42,500,000</b>	<b>\$ 231,650,000</b>	
<b>Total Dependent Districts</b>		<b>\$ 140,316,000</b>	<b>\$ 82,955,000</b>	<b>\$ 73,000,000</b>	<b>\$ 68,550,000</b>	<b>\$ 69,000,000</b>	<b>\$ 363,635,000</b>	
Airports	All Airports - Airfield Maintenance and Repairs	-	2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
Airports	All Airports - Capital Projects Permits and Fees	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Airports	All Airports - Design and Engineering Services	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Airports	Glades - Entrance Road Rehabilitation	30,000	-	-	-	-	-	50,000
Airports	Glades - Glades Miscellaneous Projects	-	100,000	-	-	-	-	100,000
Airports	Lantana - Airfield Pavement Rehabilitation	-	-	-	300,000	-	-	300,000
Airports	Lantana - AWOS Replacement	-	30,000	-	-	-	-	30,000
Airports	Lantana - Runway 16-34 Rehabilitation	-	-	-	40,000	-	-	1,440,000
Airports	LNA - Lantana Miscellaneous Projects	-	100,000	-	-	-	-	100,000
Airports	North County - Air Traffic Control Tower Construction (ATCT)	350,000	300,000	-	-	-	-	300,000
Airports	North County - Airport Pavement Maintenance and Rehabilitation	-	-	-	800,000	-	-	800,000
Airports	North County - Apron Rehabilitation	-	500,000	-	-	-	600,000	1,100,000
Airports	North County - AWOS Replacement	-	30,000	-	-	-	-	30,000
Airports	North County - North County Miscellaneous Projects	-	100,000	-	-	-	-	100,000
Airports	North County - Runway 14-32 Expansion	1,001,000	1,000,000	6,000,000	-	4,000,000	-	11,000,000
Airports	PBIA - Access Control System Replacement/Upgrade	150,000	750,000	-	-	-	-	750,000
Airports	PBIA - ADA Accessibility Improvements	-	-	-	3,000,000	-	-	3,000,000
Airports	PBIA - Air Cargo Landside Pavement Repairs	-	-	-	-	2,000,000	-	2,000,000
Airports	PBIA - Air Handler	12,284,000	-	2,728,000	-	-	-	2,728,000
Airports	PBIA - Airport Administration Equipment	-	396,000	50,000	50,000	50,000	50,000	596,000
Airports	PBIA - Airport Layout Plan and Narrative Report Update	-	250,000	-	-	-	-	250,000
Airports	PBIA - Airside Improvements	-	286,000	300,000	300,000	300,000	300,000	1,486,000
Airports	PBIA - Aviation Workers Security Screening	-	250,000	-	-	-	-	250,000
Airports	PBIA - Baggage Handling System - Carousel 6	-	1,175,000	-	-	-	-	1,175,000
Airports	PBIA - Baggage Handling Systems - Carousel 1	-	14,000	-	-	-	-	14,000
Airports	PBIA - Concourse B Expansion	39,538,000	-	8,500,000	7,000,000	4,000,000	4,000,000	26,000,000
Airports	PBIA - EMAS Preventative Maintenance Activities	-	-	-	-	625,000	625,000	625,000
Airports	PBIA - Grounds Maintenance Equipment	-	2,477,000	400,000	400,000	400,000	400,000	4,077,000
Airports	PBIA - High Mast Lighting	-	-	-	3,500,000	-	-	3,500,000
Airports	PBIA - Landside Projects Improvements	-	500,000	200,000	200,000	200,000	200,000	1,300,000
Airports	PBIA - Miscellaneous Projects	-	233,000	-	-	-	-	233,000
Airports	PBIA - Operations Equipment	-	86,000	100,000	100,000	100,000	100,000	486,000
Airports	PBIA - Parking Toll Plaza Canopy Structure Replacement	1,000,000	-	-	-	3,000,000	3,000,000	3,000,000
Airports	PBIA - Replace Passenger Boarding Bridges	-	-	-	8,750,000	4,375,000	4,375,000	13,125,000

**Palm Beach County Capital Improvement Program  
Fiscal Years 2025 - 2029**

Department	Request Title	Prior Fiscal Years					Total 2029	Total 5 Year CIP
		Funding	Total 2025	Total 2026	Total 2027	Total 2028		
Airports	PBIA - Replacement of Potable Water Cabinets and Bag Lifts	-	650,000	-	-	-	-	650,000
Airports	PBIA - Rotating Beacon Replacement	-	-	250,000	-	-	-	250,000
Airports	PBIA - Runway 10R/28L Extension	-	500,000	500,000	-	-	-	1,000,000
Airports	PBIA - Signage and Wayfinding Improvements	969,000	250,000	1,000,000	-	-	-	1,250,000
Airports	PBIA - Taxiway M, M1, and M2 Reconstruction	359,000	-	-	1,250,000	-	-	1,250,000
Airports	PBIA - Terminal and Concourse Modernization	-	7,500,000	-	-	-	-	7,500,000
Airports	PBIA - Terminal Elevator Rehabilitation/Replacement	2,000,000	4,044,000	-	-	-	-	4,044,000
Airports	PBIA - Terminal Improvements	-	4,653,000	1,000,000	1,000,000	1,000,000	1,000,000	8,653,000
Airports	PBIA - Terminal Switchgear Replacement	10,620,000	2,500,000	2,000,000	2,500,000	-	-	7,000,000
Airports	PBIA - Vehicle Road Pavement Rehabilitation	-	-	-	-	2,500,000	-	2,500,000
<b>Total Airports</b>		<b>\$ 68,301,000</b>	<b>\$ 34,624,000</b>	<b>\$ 28,928,000</b>	<b>\$ 28,700,000</b>	<b>\$ 27,340,000</b>	<b>\$ 26,450,000</b>	<b>\$ 146,042,000</b>
Water Utilities	Southern Region Water Reclamation Facility (SRWRF) R & R	\$	2,000,000	\$ 3,000,000	\$ 3,150,000	\$ 3,308,000	\$ 3,473,000	\$ 14,931,000
Water Utilities	Systemwide Buildings and Other Improvements	-	-	1,900,000	1,995,000	2,095,000	2,200,000	8,190,000
Water Utilities	Systemwide Water Treatment Plant Improvement Projects	-	4,000,000	2,000,000	2,100,000	2,205,000	2,315,000	12,620,000
Water Utilities	Systemwide Wellfield Rehabilitation and Replacement	-	-	3,000,000	3,150,000	3,308,000	3,473,000	12,931,000
Water Utilities	Utility Line Relocations - County Road Projects	-	5,000,000	1,000,000	1,050,000	1,100,000	1,160,000	9,310,000
Water Utilities	Wastewater Collection System Extension	-	-	5,000,000	5,250,000	5,513,000	5,789,000	21,552,000
Water Utilities	Wastewater Collection System Lift Station Rehabilitation	-	-	6,000,000	6,300,000	6,615,000	6,946,000	25,861,000
Water Utilities	Wastewater Collection System Pipe Rehabilitation	-	-	3,000,000	3,150,000	3,308,000	3,473,000	12,931,000
Water Utilities	Water Distribution System Pipe Renewal and Replacement	-	12,000,000	8,000,000	8,400,000	8,821,000	9,262,000	46,483,000
Water Utilities	Water Treatment Plant #11 Improvements	-	1,000,000	2,000,000	2,100,000	2,205,000	2,315,000	9,620,000
Water Utilities	Water Treatment Plant #2 Renewal and Replacement	-	8,500,000	3,000,000	3,150,000	3,500,000	3,750,000	21,900,000
Water Utilities	Water Treatment Plant #3 Renewal and Replacement	-	-	2,000,000	2,100,000	2,205,000	2,315,000	8,620,000
Water Utilities	Water Treatment Plant #8 Renewal and Replacement	-	1,600,000	2,000,000	2,100,000	2,205,000	2,315,000	10,220,000
Water Utilities	Water Treatment Plant #9 Renewal and Replacement	-	-	2,000,000	2,100,000	2,205,000	2,315,000	8,620,000
Water Utilities	Western Region Collection System Rehabilitation	-	6,000,000	2,000,000	2,100,000	2,206,000	2,316,000	14,622,000
Water Utilities	Western Region Wastewater System Lift Station Rehabilitation	-	1,000,000	1,000,000	1,050,000	1,100,000	1,160,000	5,310,000
Water Utilities	Western Region Wastewater Treatment Plant Improvements	-	5,800,000	1,000,000	1,050,000	1,100,000	1,160,000	10,110,000
Water Utilities	Western Region Water Distribution System Rehabilitation	-	4,000,000	3,900,000	4,095,000	4,300,000	4,515,000	20,810,000
<b>Total Water Utilities</b>		<b>\$ -</b>	<b>\$ 50,900,000</b>	<b>\$ 51,800,000</b>	<b>\$ 54,390,000</b>	<b>\$ 57,299,000</b>	<b>\$ 60,252,000</b>	<b>\$ 274,641,000</b>
<b>Total Enterprise Funds</b>		<b>\$ 68,301,000</b>	<b>\$ 85,524,000</b>	<b>\$ 80,728,000</b>	<b>\$ 83,090,000</b>	<b>\$ 84,639,000</b>	<b>\$ 86,702,000</b>	<b>\$ 420,683,000</b>
<b>Grand Total</b>		<b>\$ 1,005,636,000</b>	<b>\$ 542,477,000</b>	<b>\$ 968,908,000</b>	<b>\$ 498,178,000</b>	<b>\$ 478,874,000</b>	<b>\$ 471,548,000</b>	<b>\$ 2,959,985,000</b>

**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
<b>101 Agriculture - Capital</b>							
AG17 Electrical Grid for Mounts Botanical Garden of PB	0	299,000	299,000	0	0	0	299,000
AG19 Mounts Botanical Garden Welcome Center	558,894	30,561	589,455	30,561	589,455	0	0
AG04 Mounts Garden Design Services	126,730	503,520	630,250	0	126,730	0	503,520
AG18 Renovation of Building at Mounts Botanical Gard	0	9,000	9,000	0	0	0	9,000
AG16 Renovation of Cooperative Extension Office - Bel	0	124,000	124,000	0	0	0	124,000
AG20 Windows on the Floating World	221,060	18,940	240,000	0	221,060	0	18,940
<b>Total Agriculture - Capital</b>	<b>906,685</b>	<b>985,021</b>	<b>1,891,706</b>	<b>30,561</b>	<b>937,246</b>	<b>0</b>	<b>954,460</b>
<b>121 Airports - Capital</b>							
A417 Airfield Marking & Signage Support FY 2021	124,257	2,225,744	2,350,001	426,449	550,706	66,591	1,732,704
A261 Airport Master Plan	1,899,443	109,940	2,009,383	0	1,899,443	0	109,940
A268 Airside Projects	1,776,304	901,522	2,677,826	0	1,776,304	0	901,522
A433 Baggage Handling System Refresh	0	945,000	945,000	122,500	122,500	822,500	0
A093 Bldg 1475 Re-Roofing	2,470,319	864	2,471,183	0	2,470,319	0	864
A267 Building 3400 Rehabilitation	3,525,594	504,431	4,030,025	0	3,525,594	0	504,431
A408 Camera Improvements (Escalators) FY 2021	0	100,000	100,000	0	0	0	100,000
A407 Camera Improvements (Landside/Garage)- Phase 2	137,016	1,682,985	1,820,001	1,682,984	1,820,000	0	1
A418 Camera Replacement & Infrastructure FY 2021	0	700,000	700,000	310,156	310,156	157,410	232,433
A411 Chiller #4 & #5 Improvements FY 2021	4,879,198	820,804	5,700,002	41,742	4,920,940	1,274	777,788
A305 Common Use Passenger Processing System	1,389,872	430,785	1,820,657	232,937	1,622,809	0	197,848
A399 Environmental Study at North County Airport	739,164	86,613	825,777	19	739,183	86,593	1
A030 Equipment-Administration	6,573,863	603,002	7,176,865	0	6,573,863	264,791	338,211
A029 Equipment-Airside	513,127	994,591	1,507,718	555,920	1,069,047	157,385	281,286
A032 Equipment-Crash Fire Rescue	4,417,304	2,912,540	7,329,844	73,319	4,490,623	2,444,098	395,123
A031 Equipment-Maintenance	6,294,827	1,971,235	8,266,062	38,500	6,333,327	725,159	1,207,576
A426 F45 ACT	29,471	320,529	350,000	0	29,471	2,177	318,352
A428 F45 Rotating Beacon	0	567,000	567,000	3,000	3,000	56,495	507,505
A425 F45 Runway 14-32 Design	0	700,000	700,000	0	0	0	700,000
A427 F45 Security System	0	200,000	200,000	0	0	0	200,000
A486 F45, Runway 9R-27L Rehab	0	1,302,489	1,302,489	0	0	99,548	1,202,941
A303 GA Security Improvements	671,911	273,091	945,002	0	671,911	0	273,091
A481 Glades - Fuel Farm Improvements	0	2,654,282	2,654,282	0	0	0	2,654,282
A468 Glades Entrance Road Rehabilitation	0	30,000	30,000	0	0	0	30,000
A478 Lantana - Stormwater Management Master Plan	0	240,000	240,000	17,038	17,038	146,246	76,716
A301 Lantana Hangars	6,218,742	136,165	6,354,907	0	6,218,742	0	136,165
A253 Lantana Projects	814,070	247,896	1,061,966	0	814,070	0	247,896
A344 LN Pavement Rehabilitation	169,050	1,200,000	1,369,050	0	169,050	0	1,200,000
A372 LN, Perimeter Fence Improvements	749,927	75	750,002	0	749,927	74	1
A382 LN, Runway 10-28 Rehabilitation	170,845	895,758	1,066,603	0	170,845	1,881	893,877
A360 LN, Runway 3-21 Rehabilitation	283,881	13,098	296,979	0	283,881	13,098	0
A485 LN, Runway 4-22 Rehab	0	3,500,000	3,500,000	0	0	0	3,500,000
A374 LN, Security Infrastructure and Operational Impro	479,494	292,579	772,073	0	479,494	29,350	263,229
A450 LNA NEC Code Corrections	349,938	129,667	479,605	78,899	428,837	50,767	1
A451 LNA PAPI Replacement	0	60,000	60,000	0	0	0	60,000
A396 LNA- Part 150 Noise Compatibility Study	786,409	1,434	787,843	(254)	786,154	1,686	3
A429 LNA Rotating Beacon	0	146,000	146,000	0	0	0	146,000
A431 LNA South Side Dev	194,538	4,305,462	4,500,000	364,455	558,994	158,703	3,782,304
A449 LNA West Apron Rehabilitation	0	240,000	240,000	0	0	0	240,000
A364 LNA, Construct a Fuel Farm and Wash Rack	2,119,761	606,811	2,726,572	0	2,119,761	0	606,811
A446 NC Hangar & Infrastructure	0	5,000,000	5,000,000	0	0	0	5,000,000
A445 NC PAPI Replacement	0	60,000	60,000	0	0	0	60,000
A447 NC REILs Cabling Improvements	0	53,000	53,000	0	0	0	53,000
A367 NC, Const. Add'l Tie-Down/Transient Apron	317,636	3,987,147	4,304,783	0	317,636	186,403	3,800,744
A390 NC, Hangar and Infrastructure	0	500,000	500,000	0	0	0	500,000
A385 NC, Runway 13/31 Expansion	91,342	909,336	1,000,678	2,955	94,297	77,810	828,571
A361 NC, R/W Pavement Rehab and Repair 8R-26L & 13	303,924	20,795	324,719	0	303,924	20,794	1
A232 Nc-Projects	2,542,255	186,384	2,728,639	0	2,542,255	0	186,384
A271 New Revenue Control System	4,136,529	149,079	4,285,608	0	4,136,529	31,054	118,025
A183 N-North County T-Hangers	5,002,963	934,612	5,937,575	0	5,002,963	0	934,612
A479 North County - Stormwater Management Master P	0	281,590	281,590	7,648	7,648	213,122	60,820
A473 North County - Terminal Repairs	0	1,000,000	1,000,000	0	0	0	1,000,000
A300 North County Aprons & Taxilanes Infrastructure	1,040,935	834,067	1,875,002	0	1,040,935	0	834,067
A310 North County Hanger Infrastructure	820	749,180	750,000	0	820	0	749,180
A254 Pahoee Projects	265,278	198,539	463,817	0	265,278	86,651	111,888
A423 P-Annual Airfield Pavement	2,311,081	1,723,203	4,034,284	211,905	2,522,986	455,312	1,055,987
A415 Parking Access & Revnuw Control System Imprv F	607,463	392,537	1,000,000	0	607,463	239,516	153,021
A355 PB BAGGAGE HANDLING SYSTEM (OM)	0	1,947,732	1,947,732	0	0	0	1,947,732
A387 PB, Airports Sys. - Sustainability Master Plan	0	300,000	300,000	0	0	0	300,000
A363 PB, Cargo Facilities Access Improvement	4,197,811	2,542,397	6,740,208	18,446	4,216,257	16,662	2,507,288
A394 PB, Concourse B Expansion	7,942,400	23,096,525	31,038,925	4,415,738	12,358,138	10,336,965	8,343,821
A392 PB, Conversion of Gate B1	301,422	2,198,579	2,500,001	612,636	914,058	767,525	818,418
A366 PB, General Aviation Federal Inspection Svc	290,627	6,498,373	6,789,000	184,808	475,435	980,052	5,333,513
A383 PB, Gulfview West Canal Culvert Relocation	182,842	5,017,158	5,200,000	174,942	357,784	132,757	4,709,459
A375 PB, Maintenance Compound Replacement	1,053,953	4,946,049	6,000,002	82,078	1,136,031	15,476	4,848,495
A362 PB, Parking Revenue Center	296,345	1,150,949	1,447,294	0	296,345	85,010	1,065,939
A369 PB, Public Address (PA) System Improvements	5,146,976	99,875	5,246,851	46,850	5,193,826	23,180	29,845
A389 PB, Stormwater Mgt Master Plan Update	408,393	91,607	500,000	0	408,393	88,771	2,836
A368 PB, Terminal Condensation Remediation & Duct C	4,329,964	70,037	4,400,001	0	4,329,964	900	69,137
A377 PB, Terminal Elevator Replacement Phase I	381,837	1,618,164	2,000,001	126,805	508,642	103,423	1,387,936
A373 PB, Third Level Improvement	8,774,245	84,116	8,858,361	0	8,774,245	0	84,116
A474 PBI - Access Control Gate V4 Installation	0	200,000	200,000	0	0	0	200,000
A480 PBI - Install Access Control on Gate V24 (Golfvie	0	140,000	140,000	0	0	0	140,000
A476 PBI - Main Terminal and Long-Term Garages No.	0	200,000	200,000	0	0	0	200,000
A477 PBI - Noise & Operations Monitoring System Rep	0	500,000	500,000	0	0	0	500,000
A483 PBI - Replacement of POU PC Air Units	0	13,662,600	13,662,600	1,866,843	1,866,843	11,795,757	0
A482 PBI - Wind Cone Relocation and Replacements	5,165	280,124	285,289	213,978	219,143	1,647	64,499
A457 PBI Access Control System Replacement/Upgrade	0	150,000	150,000	0	0	0	150,000
A458 PBI Building 846 Renovations	0	100,000	100,000	0	0	0	100,000
A459 PBI CCTV Camera Improvements - Airside	0	388,000	388,000	0	0	0	388,000
A456 PBI Central Airfield Improvements	3,195,675	19,869,832	23,065,507	11,969,145	15,164,820	7,867,796	32,891
A469 PBI Concourse C Restroom Renovation	0	300,000	300,000	0	0	0	300,000
A460 PBI Concourses B & C Secure Connector	0	1,000,000	1,000,000	0	0	0	1,000,000
A453 PBI Landside Projects	82,350	959,619	1,041,969	697,081	779,431	0	262,538
A461 PBI Maintenance Compound Shed/Vehicle Protect	0	200,000	200,000	0	0	0	200,000
A455 PBI Parking Garage Repairs ST & LT # 2 & 3	1,404,178	4,398,895	5,803,073	1,353,267	2,757,445	840,996	2,204,632
A462 PBI Re-Caulking of Panel Joints & Exporior Wall	0	100,000	100,000	0	0	0	100,000
A463 PBI Relocated LAHSO Position on Runway 14	0	560,386	560,386	13,500	13,500	546,886	0
A470 PBI Runway 10L-28R Mill and Overlay	0	500,000	500,000	0	0	0	500,000
A454 PBI Short Term Parking 4th Level Waterproofing	0	2,000,000	2,000,000	0	0	0	2,000,000
A464 PBI Taxiway A and C Holding Apron	0	1,069,426	1,069,426	0	0	0	1,069,426
A471 PBI Taxiway Connector at Taxiway C and M	0	295,000	295,000	0	0	0	295,000
A472 PBI Taxiway M New Culvert	0	125,000	125,000	0	0	0	125,000
A465 PBI Taxiway M, M1, and M2 Reconstruction	0	358,650	358,650	7,100	7,100	351,550	0
A466 PBI Terminal & Concourse Fire Alarm Notification	0	1,500,000	1,500,000	0	0	0	1,500,000
A467 PBI Terminal Interior Finishes	0	350,000	350,000	0	0	0	350,000
A441 PBI Ticket Counter & Backwall Improvements	0	500,000	500,000	0	0	0	500,000
A440 PBI Turnage Blvd Rehabilitation	1,849,894	4,517,741	6,367,635	537,171	2,387,065	562,757	3,417,813
A475 PBI A - EMAS Preventative Maintenance Activitie	0	50,000	50,000	0	0	0	50,000
A436 PBI A 400 HZ GPU	4,503,934	2,846,890	7,350,824	1,274,138	5,778,072	1,572,751	1

**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
A437 PBIA Air Cargo Ramp Expansion	30,000	2,970,000	3,000,000	190,338	220,338	417,468	2,362,194
A346 PBIA ARFF Facility Improvements	1,098,024	7,949,728	9,047,752	92,570	1,190,595	170,926	7,686,231
A343 PBIA Drainage Improvements	13,030,106	6,310	13,036,416	0	13,030,106	0	6,310
A434 PBIA Economy Lot Parking Rehabilitation	0	3,500,000	3,500,000	0	0	0	3,500,000
A311 PBIA Golf View Apron	7,103,754	252,340	7,356,094	0	7,103,754	0	252,340
A333 PBIA Golfview Apron Phase II	4,321,778	2,828,776	7,150,554	0	4,321,778	12,353	2,816,423
A312 PBIA Misc Taxiways B, D, and E	6,040,878	7,453	6,048,331	0	6,040,878	5,788	1,665
A341 PBIA Miscell Taxiway Rehab	7,039,947	43,881	7,083,828	0	7,039,947	125	43,756
A350 PBIA N. TERMINAL EAST REMOTE APRON	14,030,389	171,614	14,202,003	0	14,030,389	0	171,614
A308 PBIA Security	6,536,929	290,802	6,827,731	0	6,536,929	46,886	243,916
A336 PBIA Taxiway C Rehab	7,645,998	516,273	8,162,271	0	7,645,998	0	516,273
A348 PBIA Term Escalator Replacement-PH1	10,080,956	264,364	10,345,320	599	10,081,555	248,798	14,968
A342 PBIA Terminal Switchgear	6,469,928	4,150,034	10,619,962	1,948,109	8,418,037	1,742,772	459,153
A347 PBIA UPGR Access Signage and Landscape	158,754	810,161	968,915	0	158,754	0	810,161
A323 PBIA-Air Handler Unit Replace	10,358,146	1,925,746	12,283,892	0	10,358,146	0	1,925,746
A043 Pbia-Environmental	598,811	162,205	761,016	0	598,811	2,162	160,043
A422 PB-Miscellaneous Airfield Drainage Repairs	446,222	1,059,011	1,505,233	0	446,222	1,055	1,057,956
A430 P-Building 846 HVAC	16,436	733,565	750,001	0	16,436	0	733,565
A215 P-Cabin Air Control System	1,884,657	141,156	2,025,813	0	1,884,657	0	141,156
A035 P-C-New Terminal	9,414,998	1,191,606	10,606,604	0	9,414,998	266,314	925,292
A039 P-Demolition	915,633	173,370	1,089,003	0	915,633	0	173,370
A107 P-Design/Engineering Services	47,753,026	11,142,990	58,896,016	995,586	48,748,612	6,257,181	3,890,223
A345 PH Rehab R/W 17/35 and Assoc T/W	2,333,565	150,509	2,484,074	0	2,333,565	126,449	24,060
A393 PH, Emergency Generator for Fuel System	36,456	396,826	433,282	0	36,456	396,824	2
A484 PH, Storm Water Master Plan	0	231,569	231,569	45,903	45,903	69,836	115,830
A444 PHK Apron Crack Ceiling	0	200,000	200,000	0	0	0	200,000
A424 PHK Security System	0	100,000	100,000	0	0	0	100,000
A443 PHK T-Hangar Taxilane Rehabilitation	0	21,000	21,000	0	0	0	21,000
A187 P-Land Acq W OF R/W 9I	23,971,686	627,031	24,598,717	2,340	23,974,026	34,302	590,389
A186 P-Permits & Fees	178,096	303,493	481,589	156,632	334,728	0	146,861
A173 P-Project Inspection & Admin	47,923	57,077	105,000	6,320	54,243	0	50,757
A212 P-Terminal Improvements	42,668,082	5,390,704	48,058,786	1,070,200	43,738,282	394,315	3,926,190
A175 P-Testing & Misc Engineering	205,347	214,277	419,624	0	205,347	0	214,277
A269 Safety & Rehab Projects	724,610	65,837	790,447	0	724,610	0	65,837
A397 Southwest GA Service Road	765,038	17,381	782,419	0	765,038	0	17,381
A413 Strom Hardening Facility Improvements FY 2021	1,294,913	1,041,479	2,336,392	530,105	1,825,019	511,372	2
A416 Technical Support System FY 2021	0	200,000	200,000	0	0	0	200,000
A306 Terminal FIS Expansion	223,088	1,850,444	2,073,532	0	223,088	0	1,850,444
A410 Terminal Roof Repairs FY 2021	3,630,029	7,497,261	11,127,290	2,518,415	6,148,444	4,957,234	21,612
<b>Total Airports - Capital</b>	<b>339,800,768</b>	<b>215,471,858</b>	<b>555,272,626</b>	<b>35,321,815</b>	<b>375,122,583</b>	<b>58,349,509</b>	<b>121,800,534</b>

**141 Community Services/Capital**

1501 HUD Community Project Funding Award	0	1,000,000	1,000,000	0	0	117,563	882,437
<b>Total Community Services/Capital</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>117,563</b>	<b>882,437</b>

**143 Housing and Economic Development**

1486 30th Riviera Land Trust (February 9, 2021)	0	4,911	4,911	0	0	0	4,911
1483 4825 Maine Street project (February 9, 2021)	0	1,973	1,973	0	0	0	1,973
1501 Atlantic Grove Partners, LLC	0	3,594	3,594	0	0	0	3,594
1495 Autumn Ridge Apartments LTD project (June 14, 2022)	0	363,673	363,673	0	0	0	363,673
1478 Autumn Ridge project - (October 6, 2020)	0	326,954	326,954	0	0	0	326,954
1490 Berkeley Landing Ltd. Rental project (August 17, 2022)	0	366,775	366,775	0	0	0	366,775
1484 BLP 5 Scattered Site homes project (February 9, 2022)	0	24,555	24,555	0	0	0	24,555
1498 Bridge Holding LLC project (December 20, 2022)	0	116,232	116,232	0	0	0	116,232
1489 Community Land Trust project (July 13, 2021)	0	5,305	5,305	0	0	0	5,305
1494 CP Renaissance LLC project (June 14, 2022)	0	152,174	152,174	0	0	0	152,174
1500 Davis Commons, LLC project (December 20, 2022)	0	71,833	71,833	0	0	0	71,833
1474 Flagler Station project - (March 10, 2020)	0	314,446	314,446	0	0	0	314,446
1493 Habitat for Humanity South PBC Inc. project (June 2022)	0	11,243	11,243	0	0	0	11,243
1496 Island Cove, LLC (August 23, 2022)	0	203,846	203,846	0	0	0	203,846
1480 Island View project (October 20, 2020)	0	358,649	358,649	0	0	0	358,649
1492 LandTrust Holdings for Major Drive Project (Marc 2022)	0	47,895	47,895	0	0	0	47,895
1472 Mango Drive Homes project - (July 2, 2019)	0	31,172	31,172	0	0	0	31,172
1497 ME-ST, LLC project (June 14, 2022)	0	41,006	41,006	0	0	0	41,006
1503 R.A Ransom & Associates, Inc (January 23,2024)	0	8,569	8,569	0	0	0	8,569
1479 River Trail Apartment project (October 20, 2020)	0	177,944	177,944	0	0	0	177,944
1504 Riviera Beach CDC Villas at Solana Project #2 (2/6 2022)	0	108,601	108,601	0	0	0	108,601
1485 Riviera Hankinhomes Land Trust (February 9, 2021)	0	49,110	49,110	0	0	0	49,110
1487 Riviera Hankinhomes2 Land Trust (February 9, 2022)	0	19,644	19,644	0	0	0	19,644
1491 Riviers Beach CDC Villas at Solana project (August 2022)	0	20,384	20,384	0	0	0	20,384
1502 SP Grove LLC (February 7, 2023)	0	160,941	160,941	0	0	0	160,941
1505 Vita Nova of Renaissance Village, LLC (March 12, 2022)	0	45,372	45,372	0	0	0	45,372
1488 Wells Landing Apartment project (April 20, 2021)	0	111,656	111,656	0	0	0	111,656
1482 Wells Landing Apartment project (February 9, 2021)	0	280,052	280,052	0	0	0	280,052
<b>Total Housing and Economic Developmen</b>	<b>0</b>	<b>3,428,509</b>	<b>3,428,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,428,509</b>

**161 Sheriff-Capital**

Q016 PBSO - In Car Camera	8,759,228	2,192,312	10,951,540	2,192,312	10,951,540	0	0
Q015 PBSO - Public Safety Equipment	0	11,182,970	11,182,970	3,463,242	3,463,242	0	7,719,728
Q007 PBSO Vehicle Replacement	10,951,540	1,669,963	12,621,503	1,273,431	12,224,971	0	396,532
1691 Transfers-Sheriff Capital	30,817,414	4,182,588	35,000,002	380,000	31,197,414	0	3,802,588
<b>Total Sheriff-Capital</b>	<b>50,528,182</b>	<b>19,227,833</b>	<b>69,756,015</b>	<b>7,308,984</b>	<b>57,837,166</b>	<b>0</b>	<b>11,918,849</b>

**321 County Library - Capital**

L067 A/C Repair/Replacement	1,884,645	1,922,277	3,806,922	16,434	1,901,078	111,838	1,794,006
L073 Automatic Door Repair/Replacement	0	300,000	300,000	80,950	80,950	1,466	217,584
L046 Belle Glade Renovation	6,856,956	75,000	6,931,956	16,800	6,873,756	25,878	32,322
L072 Canyon Branch	14,557,138	20,342,866	34,900,004	7,561,240	22,118,377	8,228,503	4,553,123
L032 Carpet Replacement	735	94,266	95,001	0	735	0	94,266
L075 Hypoluxo Branch Library	0	2,500,000	2,500,000	1,633,141	1,633,141	37,065	829,794
L041 Int/Ext Painting Of Branches	666,425	541,378	1,207,803	0	666,425	0	541,378
L074 Lighting Upgrades/Replacement	0	750,000	750,000	12,124	12,124	64,364	673,512
L049 Main Library Expansion	6,917,121	2,853,978	9,771,099	0	6,917,121	27,808	2,826,170
L050 N. County Regional Expansion	11,365,115	1,849,000	13,214,115	0	11,365,115	0	1,849,000
L070 New Technology	53,449	738,552	792,001	1,821	55,270	0	736,731
L064 Parking Lot Repair/Renovation	403,185	875,817	1,279,002	0	403,185	26,450	849,367
L068 Remodel Circulation Desk	0	295,000	295,000	0	0	0	295,000
L069 Roof Repair/Replacement	1,065,000	1,120,601	2,185,601	0	1,065,000	0	1,120,601
L031 Security/Fire Alarms Systems	1,195,375	1,143,632	2,339,007	28,085	1,223,460	177,810	937,737
L071 Signage	1,816	98,184	100,000	0	1,816	0	98,184
L054 Sw Regional Branch Renovation	3,449,071	75,000	3,524,071	0	3,449,071	42,196	32,804
L063 Systemwide Equipment Upgrade	4,024,406	975,595	5,000,001	0	4,024,406	0	975,595
L056 Wellington Branch Expansion	12,181,474	204,828	12,386,302	9,748	12,191,222	3,102	191,978
L058 West Boca Branch (New)	11,254,406	658,126	11,912,532	0	11,254,406	0	658,126
L060 West Lantana Branch (New)	18,761,936	46,990	18,808,926	0	18,761,936	35,798	11,193
<b>Total County Library - Capital</b>	<b>94,638,252</b>	<b>37,461,090</b>	<b>132,099,342</b>	<b>9,360,342</b>	<b>103,998,594</b>	<b>8,782,277</b>	<b>19,318,471</b>

**361 Eng & Pub Wks - Rd Pgm Capital**

1887 10th Ave N, W of Congress Ave to I-95	211,183	188,820	400,003	0	211,183	0	188,820
1737 10th Ave N, from Congress Ave. to I-95	1,492	638,509	640,001	525,175	526,666	45,000	68,334
1699 10th Ave N, from Pinehurst Dr. to Haverhill Rd.	978,677	10,739	989,416	10,738	989,415	0	1

**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1363 10th Ave. N and Boutwell Rd. Intersection	396,350	253,656	650,006	25,035	421,385	189,485	39,136
1941 10th Ave. N. & Barnett Drive Intersection Improve	35,751	39,250	75,001	0	35,751	24,200	15,050
1757 15TH Street & Tamarind Avenue	995	499,006	500,001	141	1,136	0	498,865
1967 45th St. & Haverhill Rd. Intersection Improvement	14,089	400,913	415,002	71,721	85,809	262,529	66,663
1677 45th Street (Military Tr. to Broadway)	670	399,331	400,001	0	670	0	399,331
1499 45th Street/E of Haverhill to W of Military Trail	333,367	416,638	750,005	1,786	335,153	342,282	72,570
1923 60th St. N W of 140th Ave to Avocado Blvd	148,032	461,970	610,002	43,877	191,909	19,034	399,059
2010 60th St. N. Seminole Pratt Whitney Rd. to 140th Av	0	3,500,000	3,500,000	0	0	0	3,500,000
1906 60th St. N., Little Gator Lane to 140th Ave. N.	120,060	9,943	130,003	33	120,093	0	9,910
1529 60th Street N, Avocado Blvd. to E. of 120th Ave. N	499,465	6,202,539	6,702,004	3,185	502,650	550,372	5,648,981
1464 6th Ave. S. over Lake Osborne Dr.	9,089,276	5,700,686	14,789,962	3,796,105	12,885,381	1,132,713	771,868
1617 A1A from US1 to Donald Ross	109,537	890,465	1,000,002	2,365	111,903	13,892	874,208
1436 Acme Dairy Rd. and Sunset Palms Intersection	473,995	6,124	480,119	360	474,355	5,741	23
1506 Adaptive Traffic Control System gladed Road	156,886	135,115	292,001	0	156,886	0	135,115
2018 AIA/Ocean Dr from N Marcinski Rd to S of Jupiter	0	72,000	72,000	0	0	49,127	22,873
0768 Annual Contracts/Des&Ad Costs	250,915	100,284	351,199	2,929	253,843	0	97,355
1894 Aquarius Blvd/Lantana Rd to 350' North PBC, Sho	57,321	2,682	60,003	0	57,321	0	2,682
1676 Atlantic Avenue & Hamlet Drive	670	399,331	400,001	0	670	0	399,331
1799 Atlantic Avenue & Military Trail	0	400,000	400,000	525	525	0	399,475
1973 Australian Ave. & Roosevelt Middle School to 700	0	5,000	5,000	0	0	0	5,000
1658 Australian Ave. from Banyan Blvd to 45th St	1,703,876	24,053,245	25,757,121	1,104,279	2,808,155	3,408,613	19,540,354
1862 Australian Avenue Roadway Safety Audit	25,000	5,000	30,000	0	25,000	0	5,000
1928 Australian Avenue, 195 to Okeechobee Boulevard	157,181	102,821	260,002	344	157,525	39,614	62,863
1981 Australian Ave & Palm Groves Intersection Improv	44,184	85,818	130,002	0	44,184	36,105	49,713
1914 Australian Ave. & 25th St. Intersection Improve	36,056	83,946	120,002	0	36,056	0	83,946
1748 Australian Ave. from 45th St. to Blue Heron Blvd.	1,713	798,287	800,000	115,707	117,420	674,000	8,580
1148 Australian Ave/Banyan Blvd to 45th St	4,340,428	2,106,951	6,447,379	26,185	4,366,613	1,486,392	594,373
1691 Barwick Rd. over LWDD Lat. 30 Canal (934455)	2,337	597,664	600,001	44,101	46,438	221,785	331,778
1993 Beach Road Parking, North of Old A1A	7,965	2,142,035	2,150,000	76,011	83,976	1,300,594	765,430
1944 Belvedere Heights Phase II	1,385,648	113,754	1,499,402	0	1,385,648	0	113,754
1628 Belvedere Homes Street Lighting	914	179,087	180,001	0	914	0	179,087
1996 Belvedere Rd & Gorgia Ave. Intersection Improvem	20,018	329,983	350,001	72,255	92,273	14,344	243,384
1556 Belvedere Rd over E-3 canal (934205 & 934206)	334,423	1,865,582	2,200,005	65	334,488	326,803	1,538,714
1920 Belvedere Rd. & Skees Rd. Intersection Improvem	120,177	74,824	195,001	0	120,177	0	74,824
1971 Belvedere Rd. & SR 7 Intersection Improvements	61,667	168,334	230,001	32,843	94,510	87,049	48,442
1690 Belvedere Rd. Canal Piping	25,199	1,374,802	1,400,001	41,949	67,148	11,326	1,321,527
1705 Belvedere Rd. from Jog Rd. to Haverhill Rd	679,165	38,045	717,210	38,044	717,208	0	1
1661 Belvedere Road canal piping and sidewalk addition	66,458	3,533,543	3,600,001	21,427	87,885	13,392	3,498,724
1463 Benoist Farm Rd., SR 80 to Belvedere Rd.	2,988,766	5,241,240	8,230,006	944,178	3,932,944	3,030,403	1,266,659
1792 Blanchette Trail from Lake Worth Rd. to Arrowhea	0	200,000	200,000	263	263	168,000	31,737
1384 Blue Heron & Congress Intersection Imp.	281,027	153,980	435,007	14,734	295,761	56,336	82,909
1386 Blue Heron And Australian Intersection Imp.	294,579	58,413	352,992	0	294,579	50,948	7,465
1754 Boca Chase Dr. from Waterberry Dr. to State Rd. 7	332,403	197,597	530,000	73,338	405,741	0	124,259
1736 Boca Del Mar (Powerline to Palmetto)	363,051	86,950	450,001	58,492	421,543	0	28,458
1642 Boca Rio Rd. from S.W. 18th St. to Glades Rd.	485	299,515	300,000	0	485	295,000	4,515
1960 Boca Rio Rd., Palmetto Park Rd. to Glades Rd.	284,211	1,925,791	2,210,002	101,992	386,203	292,002	1,531,797
1883 Boynton Beach Blvd and Acme Dairy Rd Intersecti	712,075	47,927	760,002	0	712,075	36,212	11,715
1715 Boynton Beach Blvd. & Military Trail	794	399,207	400,001	0	794	0	399,207
1578 Boynton Beach Blvd. & Seacrest Blvd. Signals	15,134	634,867	650,001	0	15,134	57,042	577,825
1756 Boynton Beach Blvd. (SR7 to I-95)	995	499,006	500,001	141	1,136	0	498,865
1432 Boynton Beach Blvd. and S. Entrance to FL Turnpi	63,753	36,249	100,002	0	63,753	0	36,249
2003 Bridge CCTV Camera/ DVR detection system	27,120	1,972,881	2,000,001	737,952	765,072	1,137,703	97,226
1540 Brown's Farms Road Resurfacing	1,159,374	640,631	1,800,005	280,439	1,439,813	0	360,192
1448 C.R 880 Embankment Repairs Near 20 Mile Bend	5,369,595	4,289,951	9,659,546	2,625	5,372,220	227,710	4,059,616
1937 C-51 Culvert Failure	490,700	159,302	650,002	23,783	514,483	8,742	126,777
1784 Cam Estates (residential roads)	0	650,000	650,000	853	853	0	649,147
1483 Camino Real Rd., SW 17th Court to SW 7th Ave	1,360,097	306,907	1,667,004	252	1,360,349	0	306,655
1758 Cascades Isle Blvd. & Jog Road	20,579	429,422	450,001	32,089	52,668	138,226	259,107
1992 Center Street from Loxahatchee River to Alternate	1,699	1,598,302	1,600,001	0	1,699	1,177,030	421,272
1457 Central Blvd. and University Blvd. Intersection Imp	1,075,275	194,731	1,270,006	3,213	1,078,488	7,837	183,681
1417 Central Blvd. at Hood Rd	113,748	31,254	145,002	0	113,748	0	31,254
2013 Central Blvd. Indiantown Rd. to Church St.	0	700,000	700,000	0	0	276,834	423,166
1966 Central Blvd., North of Indiantown Rd.	892	24,108	25,000	0	892	0	24,108
1985 Cherry Road from Military Trail to Quail Drive	111,667	1,430,883	1,542,550	120,444	232,112	258,743	1,051,695
1443 Church St. Limestone Creek Rd to W. of Central B	384,002	703,003	1,087,005	83,984	467,986	242,044	376,975
1907 Church Street, Island Way to Washington Street	5,918	19,083	25,001	0	5,918	0	19,083
1528 Clint Moore Rd. Oaks Club Dr to Long Lake Dr	1,366,201	253,802	1,620,003	1,583	1,367,785	4,421	247,798
1975 Clint Moore Rd. & SR 7 Intersection Improvement	58,209	171,793	230,002	0	58,209	115,062	56,731
1868 Clint Moore Rd/Jog Rd Intersection Imp	1,119,340	245,662	1,365,002	120	1,119,460	47,259	198,283
1869 Clint Moore Rd/Military Trail Intersection Imp.	236,996	1,868,008	2,105,004	71,025	308,021	154,729	1,642,254
1881 Coconut Blvd., Temple Blvd. to S. of Northlake Bl	386,529	4,023,473	4,410,002	0	386,529	600,735	3,422,738
0703 Computer Equipment Rd Pgm	5,897,231	639,197	6,536,428	115,958	6,013,189	63,806	459,433
1415 Congress Ave & Palm Beach Lakes Blvd. Intersecti	877,874	672,135	1,550,009	17,271	895,144	94,510	560,355
1779 Congress Ave. from Clint Moore Rd. to Lake Ida R	0	3,300,000	3,300,000	4,331	4,331	0	3,295,669
1739 Congress Ave. from Okeechobee Blvd. to Palm Bea	1,288	578,713	580,001	578,571	579,858	0	142
1664 Congress Ave. from Palm Beach Lakes to 45th St.	1,675	1,248,326	1,250,001	708,453	710,128	76,467	463,406
1636 Congress Ave. north of Linton Blvd.	57,133	442,869	500,002	23,383	80,516	0	419,486
1616 Congress Ave. over LWDD Lat. 24 Canal (PB9344	144,911	1,395,092	1,540,003	290,009	434,920	890,796	214,287
1614 Congress Ave. over PBC Lat. 2 Canal (934251)	182,955	1,097,050	1,280,005	282	183,237	66,609	1,030,699
1369 Congress Ave/Northlake to Alt. A1A	2,016,334	6,343,674	8,360,008	103,181	2,119,514	2,772,867	3,467,626
1925 Congress Avenue Bridge over LWDD L-32 Canal	50,482	24,519	75,001	490	50,972	10,559	13,470
1656 Corkscrew Blvd. over SFWMD Miami Canal (9345	1,437	798,565	800,002	0	1,437	381,514	417,051
1760 Countywide Street Lighting FY 23 (frmly Lyons Rd	3,640	1,826,360	1,830,000	51,064	54,705	26,132	1,749,164
1645 Countywide Street Lighting FY20	494	11,507	12,001	0	494	0	11,507
1680 Countywide Street Lighting FY21	81,681	2,098,321	2,180,002	127,249	208,929	307,128	1,663,944
1718 Countywide Street Lighting FY22	1,555	838,446	840,001	21,896	23,450	47,951	768,599
1804 Countywide Street Lighting FY24	0	815,000	815,000	1,070	1,070	0	813,930
1947 Courtesy Maintained Roads Assessment Study	457,454	85,549	543,003	0	457,454	0	85,549
1480 CR 880 Bridge over C-51 Canal	600,328	2,909,676	3,510,004	195	600,523	160,109	2,749,371
1539 CR 880 Resurfacing	1,323,865	1,276,139	2,600,004	512,414	1,836,279	0	763,725
1776 CR-700 over SFWMD L-13 Canal (930085)	35,942	114,058	150,000	0	35,942	19,839	94,219
1490 CR880 Canal Bank Stabilization Phase II	969,642	64,144	1,033,786	0	969,642	20,696	43,448
1777 CR-880 over SFWMD L-14 Canal @ 6 Mile Bend	20,113	479,888	500,001	0	20,113	9,815	470,073
1888 CR880, Belle Glade to SR 80	54,829	15,172	70,001	0	54,829	0	15,172
1995 Cresthaven Blvd from Jog Rd to Military Trail	15,739	1,714,262	1,730,001	37,744	53,482	1,450,838	225,680
1349 Culvert Repair & Replacement	264,561	72,941	337,502	0	264,561	0	72,941
1977 Del Prado Circle N at Palmetto Circle N, EB to SB	26,126	308,875	335,001	123	26,249	251,209	57,543
1930 Del Prado Circle North at Palmetto Circle North, S	28,160	171,842	200,002	123	28,283	127,003	44,716
1931 Del Prado Circle South at Palmetto Circle North, E	23,166	531,836	555,002	123	23,289	424,889	106,825
1445 Dillman Rd., School to Jog Rd Pathway	0	10,000	10,000	0	0	0	10,000
1326 Donald Ross Rd and I-95 Interchange Modification	1,204,068	4,821,013	6,025,081	0	1,204,068	0	4,821,013
1984 Donald Ross Rd and Military Intersection Improve	28,986	326,015	355,001	53,258	82,244	177,982	94,775
2020 Donald Ross Rd US 1 Intersection Improvement	0	580,000	580,000	0	0	440,456	139,544
1909 Donald Ross Rd. Bascule Bridge Equipment	1,027,164	7,472,838	8,500,002	3,415,930	4,443,094	2,404,774	1,652,134
1945 Donald Ross Rd., Prosperity Farms Rd. to E. of Ell	44,414	505,588	550,002	809	45,223	198,247	306,532
1759 Donald Ross Road & Military Trail	298	649,702	650,000	699	997	0	649,003
2009 Donald Ross Road and Heights Blvd Intersection Im	0	250,000	250,000	37,341	37,341	38,880	173,779
2011 Donald Ross Road and US. 1 Intersection Improvem	0	500,000	500,000	0	0	0	500,000
1558 Drainage - Countywide	986,397	3,613,605	4,600,002	2,042,641	3,029,039	245,810	1,325,154
1559 Drainage - Randolph Siding Road	101,020	498,982	600,002	0	101,020	0	498,982
1880 Drainage Improvement Countywide	915,344	5,636,942	6,552,286	102,877	1,018,221	1,266,962	4,267,103



**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1729 Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro C	5,709	794,291	800,000	226	5,935	447,306	346,760
2000 Earle Lock Bar Operators, Guides and Receivers	0	80,000	80,000	0	0	0	80,000
1728 East Ocean Ave. (C-812) over Hypoluxo Island Lag	5,155	794,846	800,001	226	5,380	444,494	350,126
1999 East Palmetto Park Rd & Spanish Trail Improveme	83,793	16,207	100,000	0	83,793	11,524	4,683
1991 El Clair Ranch Rd. & Pipers Glen Blvd Intersection	42,499	257,501	300,000	51,872	94,371	21,100	184,529
1938 Ellison Wilson Rd. and Universe Blvd. Intersection	301,995	188,008	490,003	7,734	309,728	76,731	103,543
2005 Five Year Road Program Grant Opportunity Analys	0	24,000	24,000	18,462	18,462	40	5,498
1475 FL Mango over LWDD L-8 Canal to Edgewater Dr	3,568,302	571,708	4,140,010	274,961	3,843,263	141,784	154,963
1990 Flavor Pict Rd / Lyons Rd to Hagen Ranch Rd	5,005	4,784,995	4,790,000	0	5,005	1,880,932	2,904,063
1755 Flavor Pict Rd. from Jog Rd. to Military Trail	1,129	498,872	500,001	419,067	420,196	0	79,805
1387 Flavor Pict Rd/SR 7 to Lyons Rd	4,624,006	2,782,999	7,407,005	945,128	5,569,135	169,633	1,668,238
1491 Florida Mango Rd over LWDD L-9 & L-10 Canals	1,108,087	1,331,918	2,440,005	2,237	1,110,324	147,274	1,182,407
1519 Florida Mango Rd over PBC L-2 Canal Bridge Rep	1,115,232	205,714	1,320,946	0	1,115,232	123,136	82,578
1712 Florida Mango Rd. from Belvedere Rd. to N. of Ol	149,705	21,482	171,187	21,481	171,186	0	1
1864 Florida Mango Rd. over LWDD L-5 Canal, Bridge	117,761	82,242	200,003	19,733	137,493	53,537	8,972
1440 Florida Mango Rd. over LWDD L-6 Canal	434,560	300,445	735,005	21,652	456,212	47,013	231,780
1527 Florida Mango Rd, Barbados Rd to N. of Myrica R	748,508	351,495	1,100,003	38,742	787,250	253,603	59,150
1796 Forest Hill Blvd. (South Shore Blvd. to I-95)	0	500,000	500,000	656	656	0	499,344
1627 FY 2019 Street Lighting LED Replacement County	8,008	1,111,994	1,120,002	210	8,218	724,370	387,414
1672 Garden Rd. from Bee Line Hwy. to Investment Ln.	13,084	986,917	1,000,001	0	13,084	11,074	975,843
1347 Garden Road Culvert	1,601,170	121,961	1,723,131	0	1,601,170	44,045	77,916
1943 Gateway Blvd. & Lawrence Rd. Intersection Impro	70,617	716,385	787,002	6,114	76,731	678,420	31,852
1461 Gateway Blvd. and High Ridge Rd. Intersection	1,923,464	110,673	2,034,137	1,694	1,925,158	85,179	23,800
1435 Gateway Blvd. and Military Trail Intersection	1,138,291	1,213,214	2,351,505	3,445	1,141,736	790,836	418,932
1989 George Bush Boulevard Bridge over ICWW	25,875	6,274,125	6,300,000	168,788	194,663	867,038	5,238,299
0704 Glades Area R&R	13,776,705	2,666,419	16,443,124	41,271	13,817,977	69,731	2,555,416
1423 Glades Rd & Butts Rd. Intersection Imp.	892,398	37,607	930,005	0	892,398	27,836	9,771
1986 Grant Identification and Assistance for Roadway Pr	0	20,000	20,000	0	0	12,565	7,435
1976 Guardrail Study	42,165	7,836	50,001	0	42,165	2,575	5,261
1876 Gun Club Road, Forest Estates Dr to LWDD E 3 C	380,018	179,984	560,002	21,614	401,632	69,342	89,028
1949 Hagen Ranch Rd., Smith Farm Blvd. to S. of Lanta	163,113	136,889	300,002	31,341	194,455	33,281	72,267
1861 Hagen Ranch Road and Atlantic Avenue Intersectio	129,653	20,352	150,005	0	129,653	0	20,352
1946 Half Mile Road, Brook Isles Ave to Atlantic Ave	390,204	3,759,798	4,150,002	542,454	932,657	2,867,696	349,648
1873 Happy Hollow Rd., SR 7 to LyonsRd	136,711	158,291	295,002	0	136,711	0	158,291
1933 Harbor Rd., Seawall to Harbor Rd. N.	124,847	255,155	380,002	0	124,847	151,309	103,846
1872 Harbor Rd/19660 Harbor Rd to Harbor Rd N. Seaw	511,425	143,578	655,003	0	511,425	25,569	118,009
1926 Havehill Rd., S. of Ceceile Ave. to N. of Century B	217,022	122,979	340,001	979	218,001	50,386	71,614
1325 Haverhill Rd/S of LWDD-14 Canal to Lake Worth	9,407,292	1,592,720	11,000,012	0	9,407,292	296,707	1,296,013
1660 Haverhill Rd from Lake Worth Road to 10th Ave	97,779	402,223	500,002	4,821	102,600	4,708	392,694
1735 Haverhill Rd. from Roebuck Rd. to 45th St.	1,554	718,447	720,001	405,957	407,511	292,068	20,422
1962 Haverhill Rd., Hypoluxo Rd. to Lantana Rd.	145,703	719,300	865,003	116,135	261,837	364,877	238,289
1337 Haverhill Rd/Lantana Rd to L-14 Canal	1,459,200	160,807	1,620,007	0	1,459,200	44,461	116,346
1392 Haverhill Rd/N. of Caribbean Blvd. to Bee Line Hw	8,537,352	2,284,680	10,822,032	1,097	8,538,449	1,532,074	751,508
2017 Haverhill Road Extension	0	520,000	520,000	515,600	515,600	2,947	1,453
1997 High Ridge Rd & Hypoluxo Rd Intersection Impro	2,522	142,478	145,000	46,830	49,352	56,508	39,140
1953 Hypoluxo Rd. & Town Commons Dr. Intersection I	22,476	185,746	208,222	0	22,476	119,192	66,554
1870 Hypoluxo Rd/Jog Rd Intersection Imp.	1,022,819	1,667,185	2,690,004	2,975	1,025,794	1,235,311	428,899
1678 Hypoluxo Road & Military Trail	70,541	579,460	650,001	173,714	244,255	40,915	364,831
1749 Indian / Scott / Spafford from Okeechobee Blvd. to	477	239,523	240,000	68	545	0	239,455
1160 Indiantwon Rd/Jupiter Farms Rd to W of Turnpike	2,669,403	129,513	2,798,916	0	2,669,403	0	129,513
1001 Intracoastal Crossings	55,261,227	7,382,045	62,643,272	177,308	55,438,535	233,730	6,971,007
1703 Jog Rd from Glades Rd to Yamato Rd.	393,070	42,901	435,971	42,899	435,969	0	2
1958 Jog Rd, Vista Pkwy S, Vista Pkwy N & Snelgrove W	94,583	30,418	125,001	0	94,583	0	30,418
1786 Jog Rd. from Forest Hill Blvd. to Summit Blvd.	0	700,000	700,000	53,803	53,803	638,800	7,397
1698 Jog Rd. from Linton Blvd to Lake Ida Rd	1,367,393	30,295	1,397,688	30,294	1,397,687	0	1
1978 Jog Rd. Polomac Rd. to Yamato Rd	107,827	492,175	600,002	0	107,827	205	491,970
1889 Jog Road and Melaleuca Lane Intersections	49,104	10,897	60,001	0	49,104	0	10,897
1657 Jupiter Beach Rd. over Branch of ICWW (934125)	32,029	467,972	500,001	38,540	70,569	236,905	192,526
1879 Kirk Rd, LWDD L-7 to Summit Blvd	339,379	190,624	530,003	2,692	342,072	88,779	99,153
1878 Kirk Rd, Summit Blvd to Gun Club Rd.	491,904	138,099	630,003	15,960	507,864	64,956	57,182
1738 Kirk Rd. from Melaleuca Ln. to Purdy Ln.	1,194	598,807	600,001	169	1,363	0	598,638
1922 Lake Ida Rd. and Hagen Ranch Rd. Intersection Im	148,661	1,400,341	1,549,002	843	149,504	1,011,652	387,846
1542 Lake Osborne Dr. over Lake Bass Canal (PB93435	308,349	1,211,232	1,519,581	485	308,834	95,341	1,115,406
1753 Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	189,557	69,974	259,531	69,973	259,531	0	1
1788 Lakes of Boca Raton (residential roads)	0	800,000	800,000	1,050	1,050	775,000	23,950
1915 Lantana Rd at Congress Ave Intersection Improvem	614,261	171,278	785,539	16,761	631,022	8,185	146,333
1620 Lantana Rd from I-95 to US-1	2,920	597,001	600,001	0	2,920	0	597,081
1437 Lantana Rd. and Lawrence Rd. Intersection	1,428,159	8,161,172	9,589,331	3,329,555	4,757,714	3,636,935	1,194,682
1731 Lantana Rd. from Hagen Ranch Rd. to I-95	6,070	3,273,930	3,280,000	0	6,070	0	3,273,930
1714 Lantana Road & Congress Avenue	39,646	610,355	650,001	34,393	74,039	75,885	500,077
2007 Le Chalet Blvd & Military Trail Intersection Impro	0	70,000	70,000	0	0	0	70,000
1675 Le Chalet Blvd. & Military Trail	45,176	504,825	550,001	28,737	73,913	29,871	446,217
1717 Limestone Creek Street Lighting	333	179,667	180,000	0	333	0	179,667
1383 Linton Blvd & Military Trail Intersection	948,918	1,381,089	2,330,007	3,542	952,461	1,223,817	153,730
1957 Linton Blvd and Old Dixie Hwy Intersection Impro	74,868	105,134	180,002	0	74,868	78,798	26,336
1921 Linton Blvd. and Jog Rd. Intersection Improvemen	58,950	41,050	100,000	0	58,950	2,527	38,523
1936 Linton Blvd. and Legends Way Intersection Improv	2,809	22,192	25,001	0	2,809	0	22,192
1910 Linton Blvd. Bascule Bridge Replace and Upgrade	325,195	1,124,807	1,450,002	80,588	405,783	39,236	1,004,983
1927 Linton Boulevard Bascule Bridge Concrete Repair	21,626	153,376	175,002	0	21,626	4,232	149,144
1522 Loxahatchee River Rd over SFWMD C-18 Canal	1,198,163	600,841	1,799,004	0	1,198,163	11,981	588,860
1877 Lyons Rd, N of LWDD L-30 Canal to Boynton Beac	522,447	1,387,556	1,910,003	490,933	1,013,380	424,435	472,188
1972 Lyons Rd. & Boynton Beach Blvd. Intersection Imp	32,621	422,380	455,001	135,462	168,083	157,259	129,659
1959 Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.	262,471	1,772,530	2,035,001	20,751	283,222	1,255,549	496,230
1388 Lyons Rd/Clint Moore Rd to Atlantic Ave	11,733,974	6,966,034	18,700,008	1,571,351	13,305,324	2,405,033	2,989,650
1178 Lyons Rd/Lake Worth Rd to N of LWDD L-10 Can	2,662,289	547,724	3,210,013	35,009	2,697,298	228,969	283,745
1908 Lyons Rd/Sansbun's Way-Forest Hill Blvd to okee	2,513,640	5,965,346	8,478,986	2,788,516	5,302,155	1,790,048	1,386,782
1896 Lyons Rd/Sonoma Lakes Blvd, Median Modification	88,325	61,677	150,002	0	88,325	0	61,677
1336 Lyons Road/Lantana Road to Lake Worth Road	12,120,727	969,285	13,090,012	327,724	12,448,452	459,993	181,568
1484 Lyons Road/Nortle Lago to Pine Springs Dr.	55,672	29,331	85,003	0	55,672	0	29,331
1918 Melaleuca Lane and Jog Road Intersection Improve	266,758	483,243	750,001	53,517	320,275	183,235	246,491
1362 Military Trail & Forest Hill Blvd. Intersection	9,958,992	37,013	9,996,005	2,824	9,961,816	15,000	19,190
1980 Military Trail and Golf Road Intersection Improvem	117,503	107,498	225,001	26,100	143,603	32,962	48,436
1895 Military Trail at LWDD L-38 Canal-Slope	8,046	1,954	10,000	0	8,046	0	1,954
1780 Military Trail from Palmetto Park Rd.to Clint Moo	2,593,519	506,482	3,100,001	416,035	3,009,554	0	90,447
1940 Military Trl. & Old Boynton Rd. Intersection Impro	120,475	59,526	180,001	0	120,475	40,236	19,290
1965 Miner Rd. & High Ridge Rd. Intersection Improvem	38,830	31,171	70,001	0	38,830	0	31,171
1924 Miner Rd. and Congress Ave. Intersection Improve	201,820	468,183	670,003	42,296	244,116	23,861	402,026
1954 Miner Road from Military Trail to Lawrence Road	148,214	661,788	810,002	180,596	328,810	284,859	196,332
1750 Minor Intersections - FY2017	0	250,000	250,000	0	0	0	250,000
1797 Mostly along US-1/Dixie Highway	0	500,000	500,000	656	656	0	499,344
1781 Muck City Rd. from S.R. 700 to State Market Rd.	0	950,000	950,000	1,247	1,247	0	948,753
1956 Nickels Blvd. over LWDD L-23 Canal	685,500	94,503	780,003	0	685,500	2,323	92,180
0966 Northlake Bl/Sem Pratt-Coconut	7,609,478	14,603,229	22,212,707	357,398	7,966,875	1,141,616	13,104,215
1935 Northlake Blvd & Military Trail Intersection Impr.	163,591	311,411	475,002	14,671	178,263	284,340	12,399
1348 Northlake Blvd & Military Trail Intersection Impro	3,006,907	228,606	3,235,513	0	3,006,907	46,667	181,939
0431 Northlake Blvd Agreement	1,955,779	470,150	2,425,929	0	1,955,779	0	470,150
1486 Northlake Blvd. & Alt. A1A Intersection	42,282	62,722	105,004	0	42,282	0	62,722
1988 Northlake Blvd.TIM Amendment Study- Bay Hill D	10,675	540,326	551,001	0	10,675	488,102	52,224
1424 Okeechobee Blvd and Church St. Intersection Imp	253,162	1,896,848	2,150,010	293	253,455	1,561,733	334,822
1494 Okeechobee Blvd and Jog Road Intersection	744,483	505,522	1,250,005	51,631	796,114	150,034	303,857
1994 Okeechobee Blvd Lane Widening E of Folsom Rd.	57,429	572	58,001	500	57,929	0	72

**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1795 Okeechobee Blvd. & Haverhill Road	0	500,000	500,000	656	656	0	499,344
1794 Okeechobee Blvd. & Military Trail	0	600,000	600,000	788	788	0	599,212
1485 Okeechobee Blvd. and Skees Rd. Intersection Imp.	391,750	238,254	630,004	0	391,750	4,672	233,582
1871 Okeechobee Blvd/Haverhill Rd. Intersection Imp.	203,965	146,037	350,002	44,676	248,641	37,061	64,300
1942 Old Boynton Rd. & Lawrence Rd. Intersection Imp	77,245	795,757	873,002	1,355	78,600	763,879	30,522
1734 Old Boynton Rd. from Military Trail to Knuth Rd.	579,933	70,067	650,000	52,480	632,413	0	17,587
1428 Old Dixie Hwy from Yamato Rd to Linton Blvd	2,613,185	8,386,822	11,000,007	183,629	2,796,814	7,803,690	399,503
1742 Old Dixie Hwy. from Alt A-1-A to County Line Rd	995	499,006	500,001	141	1,136	0	498,865
1064 Old Dixie Hwy/Park Ave-Northlake	6,788,666	1,275,941	8,064,607	0	6,788,666	973,279	302,662
1939 Orange Blvd. & Coconut Blvd. Intersection Improv	33,397	191,605	225,002	0	33,397	191,600	5
1733 Orange Blvd. from Seminole Pratt Whitney Rd. to	1,671	838,330	840,001	237	1,908	0	838,093
1730 Orange Blvd. from Seminole Pratt Whitney to Roya	2,772	597,228	600,000	169	2,941	0	597,059
1508 Palm Beach Lakes Blvd. & N. Robbins Dr. Intersec	185,865	14,138	200,003	0	185,865	14,075	63
1704 Palm Beach Lakes Blvd. from I-95 to U.S. 1	990,746	69,155	1,059,901	69,153	1,059,899	0	2
1707 Palm Beach Lakes Blvd. from Okeechobee Blvd. to	629,354	29,478	658,832	29,476	658,830	0	2
1532 Palm Beach Lakes Blvd. over FEC R/R (937709)	332,568	5,667,434	6,000,002	272,089	604,657	964,106	4,431,239
1897 Palmetto Par Rd and Lyons Rd Intersection Improv	76,972	723,030	800,002	0	76,972	2,731	720,299
1934 Palmetto Park Bascule Bridge Generator Room Fou	24,816	5,186	30,002	0	24,816	0	5,186
1983 Palmetto Park Rd Bascule Bridge over ICWW	120,898	479,103	600,001	110,377	231,275	268,280	100,446
2006 Palmetto Park Rd. & Powerline Rd. Intersection Im	0	350,000	350,000	44,439	44,439	202,330	103,231
1970 Palmetto Park Rd. & SR 7 Intersection Improveme	59,048	345,953	405,001	4,659	63,707	248,916	92,377
1913 Palmetto Park Rd. Bridge Upgrade Operation Cont	56,295	123,706	180,001	5,329	61,623	0	118,377
1697 Palmetto Park Rd. from Glades Rd. to Crawford Bl	3,994,567	805,435	4,800,002	144,409	4,138,975	564,813	96,213
1515 Palmetto Park Rd. over LWDD E-4 Canal, Bridge R	4,110,473	2,588,629	6,699,102	611,236	4,721,709	605,177	1,372,216
1503 Palmetto Park Road/E of Military to I-95	569,802	130,204	700,006	0	569,802	75,861	54,343
1517 Palmwood Rd/750' N. of Donald Ross to Susan Ave	1,302,848	26,155	1,329,003	0	1,302,848	1,621	24,535
1751 Pathway Program - FY2017	1,317,064	182,939	1,500,003	11,059	1,328,123	46,792	125,088
1801 Pathway Program - FY2018	945,455	654,548	1,600,003	0	945,455	0	654,548
1851 Pathway Program - FY2019	702,825	797,178	1,500,003	123	702,948	238,710	558,345
1901 Pathway Program - FY2020	823,139	676,863	1,500,002	126,694	949,833	365,206	184,964
1451 Pathway Program-FY2011	1,416,732	83,278	1,500,010	0	1,416,732	0	83,278
1551 Pathway Program-FY2013	1,258,318	241,688	1,500,006	2,443	1,260,761	0	239,245
1701 Pathway Program-FY2016	751,865	748,141	1,500,006	0	751,865	198,300	549,841
1998 Penn Park Neighborhood Resurfacing	3,565	451,394	454,959	860	4,425	447,970	2,564
1866 Pennock Point Drainage	30,193	19,808	50,001	0	30,193	0	19,808
1366 PGA Blvd. & Military Trail Intersection	2,653,499	1,336,507	3,990,006	800,510	3,454,009	171,267	364,730
1434 PGA Blvd. and Central Blvd. Intersection	306,472	99,534	406,006	2,618	309,090	33,659	63,257
1948 Pike Rd., Turn Lane Improvements	120,357	83,645	204,002	0	120,357	0	83,645
1793 Pioneer Rd. from Dead End to Jog Rd.	0	250,000	250,000	328	328	240,000	9,672
1711 Pipers Glen Blvd. from Jog Rd. to Military Trail	395,314	24,916	420,230	24,915	420,229	0	1
1805 Pleasant Ridge	0	180,000	180,000	236	236	0	179,764
1425 Polo Club Rd. from 45th Place South to Lake Wart	316	9,684	10,000	0	316	0	9,684
1885 Prairie Rd, LWDD L-9 to Meadow Rd	389,955	660,049	1,050,004	94,834	484,789	395,384	169,831
1867 Prosperity Farms Rd & 10th Street ADA Ramp Imp	46,322	38,680	85,002	0	46,322	0	38,680
1555 Prosperity Farms Rd. over SFWMD C-17 Canal (9	518,136	7,601,871	8,120,007	7,337	525,473	76,472	7,518,063
1964 Prosperity Farms Rd., Northlake Blvd. to Donald R	11,005	13,996	25,001	0	11,005	0	13,996
1791 Purdy Ln. from E-3 Canal to Kirk Rd.	0	400,000	400,000	79,172	79,172	320,000	828
2270 Railroad Crossing Maintenance	1,968,381	2,031,622	4,000,003	388,204	2,356,586	1,226,410	417,008
1762 Ranch Haven/Laura Lane	358	179,642	180,000	51	409	0	179,591
1778 Randolph Siding Rd. from 110th Ave. N. to Jupiter	0	400,000	400,000	525	525	0	399,475
1172 RCA Blvd & SR811 (Alt A1A) Intersection	678,138	76,489	754,627	2,228	680,366	0	74,261
0924 Recording Fees	199,671	218,975	418,646	0	199,671	0	218,975
1453 Redding Rd & Sunup Trail Drainage	56,861	18,143	75,004	0	56,861	0	18,143
1492 Right of Way Parcel Maintenance	117,945	20,057	138,002	0	117,945	0	20,057
1790 Riffa Rd. from Dead End to Corkscrew Blvd.	0	200,000	200,000	263	263	0	199,737
1732 Rodgers Rd. from County line to Miami Canal Rd.	466,614	41,253	507,867	41,252	507,866	0	1
1391 Roebuck Rd/Jog Rd to Haverhill Rd	6,665,888	292,734	6,958,622	0	6,665,888	173,728	119,006
1903 ROW Legal Services (Ecoplex vs Palm Beach Cou	3,333	6,667	10,000	0	3,333	0	6,667
1785 Royal Palm Beach Blvd. from 40th St. to Persimmo	0	500,000	500,000	656	656	453,100	46,244
1427 Royal Palm Beach Blvd. from M-Canal to S. of Ora	1,896,629	8,703,376	10,600,005	25,693	1,922,322	615,136	8,062,547
1882 Royal Palm Beach Blvd. N of Persimmon to N of M	759,905	1,250,098	2,010,003	185,754	945,659	217,653	846,692
1955 Royal Palm Beach Blvd/Orange Blvd/Coconut Blv	223,922	2,861,080	3,085,002	168,476	392,398	1,150,788	1,541,816
1782 S.W. 18th St. from Boca Rio Rd. to Military Trail	0	1,300,000	1,300,000	1,706	1,706	1,182,754	115,539
1875 S.W. 18th St/Boca Rio Rd. Intersection Imp.	201,244	3,998,759	4,200,003	23,848	225,092	3,500,163	474,749
1394 S.W. 3rd St. from SR 7 to E of SR7	2,466,899	153,111	2,620,010	153,111	2,620,010	0	0
1615 Sam Senter Rd. over Ocean Canal (SFWMD Lat. 1	510,562	1,239,442	1,750,004	245,059	755,621	253,203	741,180
1644 San Castle Street Lighting	291	179,709	180,000	0	291	0	179,709
1395 Sandalfoot Blvd from SR7 to E. of SR 7	2,931,741	88,267	3,020,008	88,267	3,020,008	0	0
1493 SE 23rd Avenue and Federal Highway Intersection	139,335	160,669	300,004	0	139,335	0	160,669
1537 Section of Jog Road Striping	389,582	510,420	900,002	31,925	421,507	71,847	406,648
1547 Sections of Clint Moore Road Striping	47,104	52,898	100,002	0	47,104	0	52,898
1543 Sections of Congress Avenue Striping	241,554	258,448	500,002	159	241,714	0	258,289
1649 Sections of Donald Ross Road - Striping	48,922	126,080	175,002	164	49,086	0	125,916
1544 Sections of gateway Blvd. Striping	76,915	23,087	100,002	0	76,915	0	23,087
1548 Sections of Hagen Ranch Road Striping	49,680	150,321	200,001	9,202	58,882	0	141,119
1647 Sections of Lake Ida Road - Striping	173	99,828	100,001	0	173	0	99,828
1648 Sections of Lawrence Road - Striping	10,423	89,579	100,002	14	10,437	0	89,565
1726 Sections of Linton Blvd. Striping	139	124,862	125,001	66	204	0	124,796
1541 Sections of Military Trail Striping	137,406	562,597	700,003	247,856	385,262	160,841	153,900
1546 Sections of Old Dixie Highway Striping	28,711	221,292	250,003	28	28,739	0	221,264
1549 Sections of Palm Beach Lakes Blvd. Striping	29,252	20,748	50,000	0	29,252	0	20,748
1545 Sections of Seacrest Blvd Striping	31,770	118,232	150,002	14	31,784	0	118,218
1727 Sections of Woolbright Road Striping	5,912	44,089	50,001	0	5,912	0	44,089
1979 Seminole Blvd., Oswego Ave. to Okeechobee Blvd	187,299	2,511,800	2,699,099	1,092,876	1,280,174	964,552	454,372
0923 Seminole Colony Drnge E-Dis 2	947,749	170,941	1,118,690	0	947,749	0	170,941
1694 Seminole Colony East (Okeechobee/Military)	79,779	1,420,222	1,500,001	165,008	244,787	56,530	1,198,684
1695 Seminole Colony West (Okeechobee/Military)	4,958	1,295,043	1,300,001	35,220	40,178	109,823	1,150,000
1783 Seminole Manor (Residential Roads)	0	700,000	700,000	919	919	0	699,081
0620 Seminole Pratt-Nrthlake/Beelin	11,265,771	7,167,020	18,432,791	668,348	11,934,119	5,867,370	631,302
0728 Seminole Pw-Orange/Northlake	8,099,951	7,714,174	15,814,125	872,697	8,972,648	5,986,498	854,979
0727 Seminole Pw-Sycamore/Orange	10,033,589	357,581	10,391,170	0	10,033,589	0	357,581
1963 Sherwood Forest Blvd., Lake Warth Rd. to N. of 10	51,745	358,256	410,001	70,156	121,901	124,711	163,390
1951 Sidewalk Program - FY2021	651,955	848,047	1,500,002	239,960	891,915	175,900	432,187
2001 Sidewalk Program - FY2022	433,123	1,066,877	1,500,000	104,836	537,959	150,033	812,008
2051 Sidewalk Program - FY2023	573,299	926,702	1,500,001	306,963	880,262	0	619,739
2101 Sidewalk Program -FY2024	0	1,500,000	1,500,000	511,941	511,941	54,300	933,759
0994 Silver Bch Rd/E Of Con-Old Dix	13,068,046	2,133,499	15,201,545	62,972	13,131,017	912,887	1,157,640
1961 Sims Rd., Lake of Delray Blvd. to Atlantic Ave.	93,214	616,788	710,002	55,430	148,643	339,077	222,282
1521 Smith Sundy Rd. over LWDD Lat. 33 Canal (PB93	391,698	1,518,306	1,910,004	41,044	432,743	113,549	1,363,712
1510 Sonrisa Del Norte Cul de Sac Improvements	3,334	46,668	50,002	0	3,334	0	46,668
1686 Southern Blvd. Pines/Wallis Rd. west	301	179,699	180,000	0	301	0	179,699
1932 Spanish Isles Blvd. & Lyons Rd. Intersection Impro	8,153	16,848	25,001	0	8,153	0	16,848
1203 Special Traffic Signal Projects	86,692	363,308	450,000	0	86,692	0	363,308
1716 SR 7 (Glades to SW 18th Avenue)	555	299,445	300,000	0	555	0	299,445
1468 SR 7, SR 710 to S. of 150th Ct. N. (Loxahatchee Sl	6,905	3,097	10,002	0	6,905	0	3,097
1487 SR 80 & Lyons Rd/Sansburys Way Intersection	1,851,144	93,859	1,945,003	0	1,851,144	0	93,859
1830 SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	26,034	79,968	106,002	0	26,034	1,551	78,418
1884 SR7 and Weismany Way Intersection Improvemets	696,507	1,670,386	2,366,893	770,213	1,466,720	420,102	480,071
1511 SR7 Extension , 60th Street to Northlake Blvd.	401,969	98,038	500,007	65,003	466,972	0	33,035
1681 SR-7 High Mast Towers Rehab (Hypoluxo to N. of	837	499,163	500,000	0	837	0	499,163
1343 SR7/County Line to Palmetto Park Rd (OTIS)	302,434	97,568	400,002	0	302,434	0	97,568

**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
1911 Stormwater GIS Mapping	779,995	3,220,006	4,000,001	2,726	782,721	95,479	3,121,801
2014 Stormwater Maintenance Projects CCRT and Non C	0	10,098,000	10,098,000	0	0	0	10,098,000
1581 Street Lighting LED Replacements Countywide FY	625,154	1,324,849	1,950,003	168,669	793,823	1,032,162	124,017
1610 Striping Sections of 10th Avenue North	22,539	77,463	100,002	14	22,553	0	77,449
1611 Striping Sections of 45th Street	38,063	61,939	100,002	14	38,077	44,544	17,381
1607 Striping Sections of Australian Avenue	82,031	117,970	200,001	0	82,031	0	117,970
1599 Striping Sections of Belvedere Road	110,533	164,468	275,001	164	110,697	0	164,304
1598 Striping Sections of Haverhill Road	80,103	219,901	300,004	27,129	107,232	23,852	168,920
1606 Striping Sections of Hypoluxo Road	102,178	172,824	275,002	131	102,309	0	172,693
1604 Striping Sections of Indiantown Road	183,221	91,782	275,003	28	183,249	0	91,754
1608 Striping Sections of Lantana Road	1,279	273,722	275,001	10,678	11,957	0	263,044
1597 Striping Sections of Lyons Road	243,358	156,644	400,002	0	243,358	0	156,644
1609 Striping Sections of Okeechobee Blvd	44,821	55,180	100,001	14	44,835	0	55,166
1605 Striping Sections of Palmetto Park Road	53,050	221,952	275,002	28	53,078	0	221,924
1653 Striping Sections of Summit Boulevard	33,150	91,852	125,002	0	33,150	0	91,852
1603 Striping Sections of Yamato Road	94,356	80,647	175,003	14	94,370	0	80,633
1713 Summit Blvd. & Haverhill Road	47,877	652,124	700,001	127	48,004	48,205	603,792
1693 Summit Blvd. over C-51 Canal (934201)	46,655	2,953,347	3,000,002	296,864	343,519	462,772	2,193,711
1439 Summit Blvd. over SFWMD C-51 Canal	28,979	21,024	50,003	0	28,979	0	21,024
1524 Summit Boulevard over LWDD E-3 Canal	331,068	3,933	335,001	0	331,068	1,335	2,598
1987 SW 10TH Ave from South Terminus to Dr. MLK Jr	42,229	47,772	90,001	13,832	56,061	0	33,940
1969 SW 18th St. & SR 7 Intersection Improvements	61,398	474,605	536,003	4,517	65,915	353,998	116,091
1863 SW 1st street from US 27 to SW 7th Avenue	40,383	94,617	135,000	0	40,383	3,001	91,617
1919 SW 57th Ave., Boca Raton	5,076	2,924	8,000	0	5,076	0	2,924
1743 Tabit Rd. from Dead End to N.W. Ave G	676	339,324	340,000	96	772	0	339,228
1004 Toney Penna Dr&Old Dixie Hwy	2,729,459	1,150,233	3,879,692	0	2,729,459	199,904	950,329
1912 Torry Island Swing Bridge Repairs	73,510	426,493	500,003	0	73,510	142,177	284,316
0603 Traffic Calming/Speed Humps	722,834	121,111	843,945	85,638	808,472	1,150	34,323
2004 Traffic Signals - Countywide	1,703,221	4,752,157	6,455,378	735,594	2,438,815	1,511,955	2,504,608
1000 Unincorporated Area O.T.I.S	2,611,547	2,650,513	5,262,060	9,300	2,620,847	55,909	2,585,304
1580 Video Detection	199,597	1,100,404	1,300,001	1,135	200,732	0	1,099,269
1421 W. Atlantic Ave. & Fla. Turnpike Intersection	3,007,826	721,181	3,729,007	0	3,007,826	145,756	575,425
1085 W. Atlantic Ave/W of Lyons Rd to E. of FL Turnpi	18,778,993	3,131	18,782,124	0	18,778,993	0	3,131
1803 W. Atlantic Avenue (Lyons Rd. to Congress Ave)	0	400,000	400,000	525	525	0	399,475
1557 Wabasso Dr. over LWDD Lat. 2 Canal (934237)	1,420,922	290,995	1,711,917	290,991	1,711,913	0	4
1904 Wallis Rd and Haverhill Rd Intersection Improvem	134,637	40,365	175,002	9,045	143,682	7,667	23,552
1968 Wallis Rd., Kelly Dr. to Pike Rd. Alignment Study	79,458	45,544	125,002	0	79,458	0	45,544
1459 West Camino Real at the CSXT Railroad-Crossing	357,118	142,883	500,001	0	357,118	76,031	66,852
1706 Westgate Ave. from Military Trail to Congress Ave.	278,144	471,857	750,001	0	278,144	0	471,857
1950 Westgate Avenue from Wabasso Drive to Congress	576,574	10,536,232	11,112,806	1,939,197	2,515,771	5,336,468	3,260,567
1929 Whispering Trails Subdivision Drainage System Re	0	1,500,000	1,500,000	0	0	0	1,500,000
1874 Woolbright Rd. Seacrest Blvd Intersection Imp.	323,624	2,076,379	2,400,003	2,655	326,279	751,839	1,321,885
1469 Woolbright Rd., Military Trail to Lawrence Rd.	800,766	41,387	842,153	0	800,766	0	41,387
1526 Yamato Rd, Lakeridge Blvd to W of Florida's Turn	630,626	199,378	830,004	0	630,626	30,615	168,763
1498 Yamato Road and Lyons Road Intersection	1,789	198,213	200,002	0	1,789	0	198,213
<b>Total Eng &amp; Pub Wks - Rd Pgm Capital</b>	<b>378,802,447</b>	<b>403,062,224</b>	<b>781,864,671</b>	<b>44,212,217</b>	<b>423,014,664</b>	<b>114,028,117</b>	<b>244,821,890</b>

**363 Eng-Rd & Bridge Capital Maint.**

R002 Pavement Mgmt/Roadway Striping	30,777,967	12,525,051	43,303,018	86,192	30,864,159	346,990	12,091,870
R118 Pavement Mgmt/Roadway Striping FY2018	4,870,637	129,364	5,000,001	127,465	4,998,103	601	1,298
R119 Pavement Mgmt/Roadway Striping FY2019	5,943,901	56,102	6,000,003	28,916	5,972,817	8,600	18,586
R120 Pavement Mgmt/Roadway Striping FY2020	4,771,838	98,163	4,870,001	0	4,771,838	98,163	0
R121 Pavement Mgmt/Roadway Striping FY2021	4,337,032	662,969	5,000,001	152,547	4,489,579	127,700	382,722
R122 Pavement Mgmt/Roadway Striping FY2022	3,296,587	3,103,414	6,400,001	1,306,308	4,602,894	1,037,414	759,693
R123 Pavement Mgmt/Roadway Striping FY2023	0	6,000,000	6,000,000	198,820	198,820	3,027,475	2,773,705
R124 Pavement Mgmt/Roadway Striping FY2024	0	8,000,000	8,000,000	11,000	11,000	560,677	7,428,323
<b>Total Eng-Rd &amp; Bridge Capital Maint.</b>	<b>53,997,963</b>	<b>30,575,063</b>	<b>84,573,026</b>	<b>1,911,248</b>	<b>55,909,210</b>	<b>5,207,619</b>	<b>23,456,196</b>

**365 Eng-Street Imp Capital Projects**

S185 60th Street N/200th Trail N to E of M Canal	204,793	140,382	345,175	0	204,793	93,358	47,024
S210 Bishoff Road, dead end to Jog Road Drainage	313,679	17,824	331,503	0	313,679	0	17,824
S170 Hypoluxo Vill. Annual Spray Tr	51,924	22	51,946	0	51,924	0	22
S045 Mstu District F	2,920,221	206,415	3,126,636	51,698	2,971,919	0	154,717
S211 Sandalfoot Cove Canal Spray Treatment Maint.	6,910	1,013	7,923	338	7,248	0	675
<b>Total Eng-Street Imp Capital Projects</b>	<b>3,497,526</b>	<b>365,656</b>	<b>3,863,182</b>	<b>52,036</b>	<b>3,549,562</b>	<b>93,358</b>	<b>220,261</b>

**366 Crct Program Projects**

X178 Cabana Colony Community Pavilion Project	25,789	14,212	40,001	0	25,789	14,212	0
X181 Cannongate-Southwoods Speed Hump Project	63,100	14,200	77,300	0	63,100	0	14,200
X092 Cinquez Park East Area Improvements	1,751,548	28,192	1,779,740	0	1,751,548	0	28,192
X184 Country Club Acres Paving and Draining Improvem	22,971	4,629	27,600	0	22,971	0	4,629
X185 Country Club Acres Speed Hump Project	0	140,300	140,300	139,009	139,009	0	1,291
X135 Gramercy Park Neighborhood Park	223,800	1,203	225,003	0	223,800	0	1,203
X190 Haverhill East Speed Hump Project	0	39,600	39,600	29,400	29,400	0	10,200
X189 Haverhill East Street Lighting Project	0	80,000	80,000	0	0	0	80,000
X087 Home Beautification Imp. Grant	551,679	42,020	593,699	0	551,679	0	42,020
X191 Homes at Lawrence Speed Hump Project	0	33,000	33,000	24,500	24,500	0	8,500
X159 Lake Worth West Community Center Expansion Pr	488,633	2,869	491,502	0	488,633	0	2,869
X179 Pahokee Speed Humps Projec	15,323	1,478	16,801	0	15,323	0	1,478
X169 Penny Lane Paving and Drainage Improvements	483,342	32,500	515,842	0	483,342	0	32,500
X180 Plantation Speed Humps Project	50,780	19,952	70,732	0	50,780	0	19,952
X177 San castle Speed Hump Project	58,951	6,481	65,432	0	58,951	0	6,481
X188 Sand Castle Speed Hump Prj- Coral St	0	6,600	6,600	6,000	6,000	0	600
X044 Schall Circle Paving & Drain	1,224,718	64,970	1,289,688	0	1,224,718	0	64,970
X186 Seminole Manor Speed Hump Project	0	112,030	112,030	0	0	0	112,030
X182 Seminole Manor Street Lighting	0	150,000	150,000	0	0	0	150,000
X104 Street Lighting Project	18,783	23,429	42,212	0	18,783	0	23,429
X187 Sunrise Drive Street Lighting Project	0	100,000	100,000	0	0	0	100,000
<b>Total Crct Program Projects</b>	<b>4,979,416</b>	<b>917,665</b>	<b>5,897,081</b>	<b>198,909</b>	<b>5,178,325</b>	<b>14,212</b>	<b>704,544</b>

**368 District Improvement Projects**

1263 Silver Beach Rd Street Lighting-Dist 7	46,239	11,765	58,004	3,450	49,688	8,312	4
<b>Total District Improvement Projects</b>	<b>46,239</b>	<b>11,765</b>	<b>58,004</b>	<b>3,450</b>	<b>49,688</b>	<b>8,312</b>	<b>4</b>

**381 Environmental Res Mgt-Cap**

E300 Acreage Pines Boardwalk and Overlook FY23	0	550,000	550,000	0	0	0	550,000
E301 Bluegill and Pantano Multiuse Trails and Facilities	0	100,000	100,000	0	0	0	100,000
M051 Central Boca Shore Protection	3,192,522	1,352,488	4,545,010	0	3,192,522	0	1,352,488
M040 Coral Cove Dune Restoration 97	5,132,998	2,388,394	7,521,392	1,297,232	6,430,230	146,717	944,446
E303 Delaware Scrub Wildlife Observation Platform	0	50,000	50,000	0	0	0	50,000
M041 Delray Beach Shore Protect 99	4,179,480	3,085,865	7,265,345	11,786	4,191,267	0	3,074,079
M033 Emergency Beach Responses	4,705,053	2,465,890	7,171,943	1,932,539	6,638,592	7,532	525,820
E117 Environmental Restoration FY19	247,491	2,511	250,002	383	247,874	2,128	0
E118 Environmental Restoration FY20	118,860	131,142	250,002	0	118,860	231	130,911
E114 Environmental Restoration FY2016	741,844	8,157	750,001	8,157	750,001	0	0
E119 Environmental Restoration FY21	190,410	59,590	250,000	0	190,410	0	59,590
E120 Environmental Restoration FY22	41,020	208,981	250,001	4,660	45,680	13,277	191,044
E121 Environmental Restoration FY23	0	250,000	250,000	0	0	0	250,000
E122 Environmental Restoration FY24	0	250,000	250,000	0	0	0	250,000
E304 Frenchman's Forest Natural Area Rec and Support	0	300,000	300,000	0	0	0	300,000
M028 Juno Beach Shore Protection	31,760,631	9,619,035	41,379,666	37,572	31,798,204	788,237	8,793,225

**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
M045 Jupiter/Carlin Shore Protect 2	21,650,347	8,848,682	30,499,029	102,982	21,753,329	874,686	7,871,014
E302 Limestone Creek Natural Area Trails & Facilities F	0	1,050,000	1,050,000	0	0	0	1,050,000
M053 NCCSPP - South Jupiter	1,970,206	5,382,324	7,352,530	119,678	2,089,885	650,394	4,612,252
M039 North Boca Shore Protection	2,200,700	738,765	2,939,465	0	2,200,700	0	738,765
M015 Ocean Ridge Shore Protection	10,725,417	2,426,501	13,151,918	270,591	10,996,008	255,361	1,900,550
M034 Pb Midtown Shore Protection	228,151	698,503	926,654	539	228,689	0	697,964
M035 Phipps Park Shore Protection	2,470,365	1,424,000	3,894,365	0	2,470,365	0	1,424,000
M213 S Lox Slough Wetland Restrtrion	680,904	46,735	727,639	0	680,904	0	46,735
M044 S Palm Beach Dune Restoration	2,953,955	1,246,119	4,200,074	0	2,953,955	10,543	1,235,576
M016 S.Boca Raton Shore Protection	1,954,777	2,340,269	4,295,046	0	1,954,777	0	2,340,269
M100 Shoreline Protection Pgm Activ	3,225,191	759,613	3,984,804	16,982	3,242,173	14,666	727,966
M037 Singer Island Sp/Dune Rstrtion	19,856,480	2,362,950	22,219,430	1,666,623	21,523,103	169,425	526,903
E459 Snook Island Mangrove Mitigation	6,174,825	64,674	6,239,499	0	6,174,825	0	64,674
M046 South Lake Worth Inlet Mgmt	4,953,029	10,913,369	15,866,398	287,977	5,241,006	94,035	10,531,356
E466 The Reef Institute	279,821	469,693	749,514	368,996	648,817	65,382	35,316
M209 Unit 11 Eminent Domain Acquis.	10,285,576	60,804	10,346,380	0	10,285,576	0	60,804
<b>Total Environmental Res Acq-Cap</b>	<b>139,921,056</b>	<b>59,655,054</b>	<b>199,576,110</b>	<b>6,126,696</b>	<b>146,047,752</b>	<b>3,092,613</b>	<b>50,435,745</b>

**411 Facilities Dev & Ops Capital**

B753 240 S. Military Trail Hardening Project	0	12,500,000	12,500,000	0	0	0	12,500,000
B209 800mhz Renewal And Replacement	1,431,105	18,900	1,450,005	6,190	1,437,295	0	12,710
Q018 810 Datura Building Replacement	194,495	2,405,506	2,600,001	367,529	562,023	1,813,834	224,143
B558 Airport Center Renovation	14,482,679	1,198,326	15,681,005	0	14,482,679	0	1,198,326
B661 Analog Line Remediation Plan	90,926	1,009,075	1,100,001	799	91,725	0	1,008,276
Q008 Animal Care & Control - Belvedere Expansion	1,482,660	11,517,341	13,000,001	33,993	1,516,654	21,190	11,462,158
B719 Animal Care & Control W County Pahokee Interim	13,831	2,486,169	2,500,000	95,311	109,143	56,665	2,334,193
B772 Animal Care and Control Expansion Parcels	0	4,200,100	4,200,100	0	0	0	4,200,100
B626 Ballpark of the Palm Beaches Repair & Renovatio	0	3,723,133	3,723,133	0	0	0	3,723,133
B732 Belle Glade Intake & Assessment Center Improvem	54,530	600,470	655,000	15,565	70,095	35,541	549,364
B571 Building R & R Countywide FY2014	3,428,691	534,893	3,963,584	0	3,428,691	534,891	2
B537 Building R&R Countywide FY2012	5,191,084	48,778	5,239,862	7,316	5,198,399	40,946	517
B551 Building R&R Countywide FY2013	1,148,400	111,602	1,260,002	0	1,148,400	111,453	149
Q009 Central County Housing Resource Center	13,198,493	3,170,050	16,368,543	1,030,343	14,228,837	755,835	1,383,872
B718 CL Brumback Health Center Renovation	870,895	90,106	961,001	90,105	961,000	0	1
B596 Clerk Cameras @MJC Cash Counters	71,100	3,901	75,001	0	71,100	0	3,901
B695 Clerk Closed Circuit Television (CCTV) Expansio	112,243	39,758	152,001	0	112,243	31,781	7,977
B656 Clerk Evidence Vaults Card Access and Activity Lo	0	31,000	31,000	0	0	0	31,000
B630 Clerk Foreclosure Area Modifications	0	38,000	38,000	0	0	25,807	12,193
B696 Clerk Main Courthouse Jury Assembly Room Seat	0	265,000	265,000	0	0	159,354	105,646
B697 Clerk Recording Department 4.25 Security Partitio	24,216	71,785	96,001	0	24,216	71,785	0
B674 Clerk Serurity Camera Additions	30,809	21,192	52,001	1,006	31,815	1,972	18,214
B720 Clerk Smart Evidence Storage Lockers	0	28,000	28,000	0	0	0	28,000
B632 Constitutional Facility Improvements FY18	537,380	462,622	1,000,002	0	537,380	40,169	422,453
B660 Constitutional Facility Improvements FY19	987,665	12,336	1,000,001	0	987,665	0	12,336
B690 Constitutional Facility Improvements FY20	530,855	469,146	1,000,001	83,273	614,127	385,873	0
B698 Constitutional Facility Improvements FY21	664,159	335,842	1,000,001	1,498	665,657	54,771	279,573
B737 Constitutional Facility Improvements FY23	640,975	359,026	1,000,001	174,146	815,120	16,401	168,479
B754 Constitutional Facility Improvements FY24	0	1,000,000	1,000,000	427,673	427,673	288,972	283,355
B721 Conntitutional Facility Improvements FY22	961,930	38,070	1,000,000	25,092	987,023	8,108	4,870
B572 Convention Center Parking Garage	53,478,278	58,345	53,536,623	0	53,478,278	0	58,345
B646 Convention Center R/R - Old PGB	9,495	10,015,704	10,025,199	0	9,495	0	10,015,704
B647 Convention Center R/R 18-20	5,497,683	875,319	6,373,002	506,091	6,003,774	369,228	0
B723 Convention Center Renewal & Replacement FY22	403,060	5,191,941	5,595,001	147,784	550,843	416,928	4,627,229
B557 County Home Demolition	560,713	20,974	581,687	0	560,713	0	20,974
Q002 Countywide ADA Renovations	601,445	1,398,358	2,000,003	213,997	815,642	299,666	884,695
B576 Countywide Building Renewal & Repl FY15	2,309,556	1,503,501	3,813,057	598,079	2,907,636	885,677	19,744
B611 Countywide Building Renewal & Repl FY16	2,360,619	1,228,387	3,589,006	788,580	3,149,199	436,189	3,618
Q014 Countywide Building Renewal & Replacement	9,855	8,021,745	8,031,600	6,975	16,830	708,016	7,306,754
B620 Countywide Building Renewal & Replacement FY	5,999,909	1,500,094	7,500,003	118,123	6,118,032	90,878	1,291,093
B666 Countywide Building Renewal & Replacement FY	2,736,396	4,123,606	6,860,002	352,244	3,088,639	525,356	3,246,007
B675 Countywide Building Renewal & Replacement FY	2,885,884	4,498,118	7,384,002	763,873	3,649,757	1,270,496	2,463,749
B699 Countywide Building Renewal & Replacement FY	2,652,442	5,604,559	8,257,001	510,748	3,163,190	734,186	4,359,625
B722 Countywide Building Renewal & Replacement FY	968,321	6,296,680	7,265,001	460,925	1,429,246	835,859	4,999,896
B738 Countywide Building Renewal & Replacement FY	448,861	14,551,140	15,000,001	574,447	1,023,308	706,317	13,270,376
B755 Countywide Building Renewal & Replacement FY	0	21,199,000	21,199,000	1,040,978	1,040,978	1,734,659	18,423,363
B627 Countywide Building Renewal & Replacement FY	4,816,791	2,183,212	7,000,003	129,523	4,946,313	47,764	2,005,925
B577 Countywide Electric Sys Renewal & Repl FY15	349,913	190,090	540,003	35,000	384,913	45,000	110,090
B612 Countywide Electric Sys Renewal & Repl FY16	230,905	827,098	1,058,003	82,113	313,018	97,897	647,088
B756 Countywide Electronic System Renewal & Replac	0	3,350,000	3,350,000	263,399	263,399	0	3,086,601
B526 Countywide Electronic Systems FY2011	363,237	418,766	782,003	8,388	371,625	0	410,378
B622 Countywide Electronic Systems Renewal & Replac	673,755	626,249	1,300,004	0	673,755	144,183	482,066
B628 Countywide Electronic Systems Renewal & Replac	456,560	1,318,441	1,775,001	954,395	1,410,955	228,191	135,855
B667 Countywide Electronic Systems Renewal & Replac	436,306	1,608,694	2,045,000	0	436,306	0	1,608,694
B676 Countywide Electronic Systems Renewal & Replac	621,589	1,555,412	2,177,001	10,591	632,181	49,490	1,495,331
B700 Countywide Electronic Systems Renewal & Replac	150,332	2,767,669	2,918,001	0	150,332	0	2,767,669
B724 Countywide Electronic Systems Renewal & Replac	36,890	2,881,110	2,918,000	0	36,890	0	2,881,110
B739 Countywide Electronic Systems Renewal & Replac	4,390	1,869,611	1,874,001	48,531	52,920	56,295	1,764,785
B740 Countywide Elevator Door Lock Monitoring	7,055	1,242,945	1,250,000	370,001	377,056	504,965	367,979
B561 Countywide Facility Renovations FY2014	239,203	10,798	250,001	0	239,203	10,798	0
B439 Countywide Fire Alarm Replacement 09	499,773	25,228	525,001	0	499,773	0	25,228
B705 Countywide Generators/Hardening at Critical Facil	199,054	11,451,947	11,651,001	77,950	277,004	2,283,451	9,090,546
B629 Countywide parks Facility Renewal & Replacemen	993,537	6,466	1,000,003	0	993,537	0	6,466
B668 Countywide Parks Facility Renewal & Replacemen	504,810	255,191	760,001	0	504,810	0	255,191
B677 Countywide Parks Facility Renewal & Replacemen	284,932	1,403,070	1,688,002	32,907	317,839	3,773	1,366,391
B701 Countywide Parks Facility Renewal & Replacemen	203,209	1,307,792	1,511,001	111,673	314,883	247,836	948,283
B725 Countywide Parks Facility Renewal & Replacemen	141,253	1,210,747	1,352,000	31,115	172,368	46,700	1,132,932
B741 Countywide Parks Facility Renewal & Replacemen	0	1,492,000	1,492,000	79,760	79,760	49,400	1,362,840
B757 Countywide Parks Facility Renewal & Replacemen	0	1,562,000	1,562,000	1,098	1,098	8,879	1,552,023
B578 Countywide Parks Renewal & Repl FY15	1,056,188	4,650	1,060,838	0	1,056,188	4,650	0
B613 Countywide Parks Renewal & Repl FY16	1,038,650	104,353	1,143,003	0	1,038,650	56,550	47,803
B621 Countywide Parks Renewal & Replacement FY17	1,599,000	101,003	1,700,003	0	1,599,000	101,002	1
B742 Countywide Security and Safety Enhancements	0	100,000	100,000	37,289	37,289	2,238	60,473
B403 Countywide Security System 07	314,613	25,391	340,004	25,391	340,004	0	0
B579 Countywide Various Facility Improvements FY15	245,140	4,863	250,003	384	245,524	3,567	912
B614 Countywide Various Facility Improvements FY16	90,039	9,962	100,001	0	90,039	0	9,962
B623 Countywide Various Facility Improvements FY17	227,257	22,745	250,002	11,996	239,253	7,000	3,749
B654 Countywide Various Facility Improvements FY19	241,400	8,602	250,002	6,031	247,431	862	1,709
B678 Countywide Various Facility Improvements FY20	204,157	45,844	250,001	31,288	235,445	14,555	1
B702 Countywide Various Facility Improvements FY21	30,179	219,822	250,001	45,827	76,005	172,421	1,574
B726 Countywide Various Facility Improvements FY22	2,647	247,354	250,001	120,309	122,956	123,173	3,872
B752 Countywide Various Facility Improvements FY23	4,245	245,755	250,000	13,280	17,525	0	232,475
B758 Countywide Various Facility Improvements FY24	0	250,000	250,000	99,532	99,532	36,283	114,185
B592 Courthouse 8th Floor Build-Out	1,857,285	66,951,156	68,808,441	1,109,711	2,966,995	3,900,951	61,940,494
B706 Courthouse Civil Courtroom Screens	122,057	4,943	127,000	0	122,057	0	4,943
B759 Courthouse Clerk Records Service Counter Glass P	0	158,000	158,000	0	0	0	158,000
B743 Courthouse Clerk Viol. Bureau Svs Counter Video	0	80,000	80,000	0	0	0	80,000
B707 Courthouse Communication Closet HVAC	313,399	56,602	370,001	0	313,399	56,601	1
B760 Courthouse Courtrooms Telesation Project	0	523,000	523,000	0	0	0	523,000
Q004 Courthouse Electronic System R&R/Command Ce	12,974,627	25,077	12,999,704	0	12,974,627	25,076	1
B727 Courthouse Furniture Replacement							

**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
B761 Courthouse Furniture Replacement FY24	0	200,000	200,000	0	0	0	200,000
B728 Courthouse Judicial Conference Room Audio/Visu	0	90,000	90,000	0	0	0	90,000
B546 Courthouse Jury Assembly FY2012	0	2,000,000	2,000,000	0	0	0	2,000,000
B565 Courthouse Jury Room Acoustics	70,752	29,250	100,002	75	70,827	0	29,175
B744 Courthouse License Plate Reader	0	138,000	138,000	0	0	25,626	112,374
B762 Courthouse Lobby Reconfiguration and Signage	0	260,000	260,000	0	0	0	260,000
B681 Courthouse Mail Room	15,877	284,125	300,002	0	15,877	284,125	0
B566 Courthouse Mailroom	59,003	240,998	300,001	19,466	78,469	221,532	0
B763 Courthouse Media Room Audio/Visual Connection	0	215,000	215,000	0	0	0	215,000
B682 Courthouse Replace Article V Furniture	192,684	57,316	250,000	0	192,684	57,316	0
B438 Courthouse Telephonic Integration 09	27,268	2,733	30,001	0	27,268	0	2,733
B745 Courthouse Wireless Microphone	0	46,000	46,000	45,530	45,530	0	470
B393 Dist 4 & Traffic Relo @WAA	2,883,618	411,933	3,295,551	285,168	3,168,786	15,880	110,885
B573 Electronic Systems R & R Countywide FY2014	468,601	408,904	877,505	62,583	531,184	50,350	295,971
B544 Electronic Systems R&R Countywide FY2012	998,329	614,675	1,613,004	0	998,329	2,860	611,815
B708 Electronic Vehicle (EV) Charging Stations Infrastr	365,469	454,533	820,002	6,371	371,840	11,743	436,419
B735 Emergency Operations Center (EOC) Lobby Impro	0	500,000	500,000	0	0	0	500,000
B658 EOC Hardened Walkway/Meeting Room	24,874	25,128	50,002	4,030	28,903	0	21,098
B525 FD&O Land Acquisition FY2011	294,222	5,780	300,002	0	294,222	5,780	0
B582 Future Land FY15	296,866	3,135	300,001	400	297,266	1,000	1,735
B659 GAL Interior Improvements	26,220	17,781	44,001	589	26,809	6,755	10,437
B664 Government Center PAO Renovation	121,636	118,366	240,002	0	121,636	0	118,366
Q011 Government Center Renewal/Replacement	279,948	31,720,053	32,000,001	272,706	552,654	192,595	31,254,752
B408 Government Center Space Reallocation	132,595	17,407	150,002	0	132,595	12,200	5,207
B570 Government Center/Courthouse Parking Renewal a	519,779	230,227	750,006	203,822	723,601	26,405	0
B683 Governmental Center 12th Floor Renewal/Replace	154,246	85,754	240,000	85,754	240,000	0	0
B684 Governmental Center ISS Renovation	78,169	1,969,832	2,048,001	112,005	190,174	71,827	1,786,000
B764 Graphics Facility HVAC System Upgrade	0	500,000	500,000	0	0	500,000	0
B709 Guardian ad Litem Space Accomodations	0	385,000	385,000	0	0	285,000	100,000
B746 Highridge Family Center Interior Modifications	0	308,000	308,000	0	0	0	308,000
Q001 Housing Units for Homeless, Extremely Low Incom	2,004,186	18,395,817	20,400,003	2,087,424	4,091,610	2,670,441	13,637,952
B362 Jail Expansion Project	172,247,334	263,881	172,511,215	0	172,247,334	259,470	4,411
B717 Jupiter Health Center Renovation	112,644	84,195	196,839	70,082	182,726	7,110	7,003
B733 Lake Village at the Glades Recreation Facility	99,747	417,824	517,571	257,423	357,170	60,400	100,001
B607 Lake Worth West Substation FY19	1,587,336	126,129	1,713,465	0	1,587,336	0	126,129
B729 Land Due Diligence FY22	0	200,000	200,000	0	0	0	200,000
B710 Land Due Diligence	0	200,000	200,000	6,985	6,985	2,435	190,580
B604 Land Due Diligence FY16	96,198	3,805	100,003	0	96,198	0	3,805
B624 Land Due Diligence FY17	114,705	135,297	250,002	36,307	151,013	55,055	43,935
B747 Land Due Diligence FY23	0	200,000	200,000	0	0	0	200,000
B765 Land Due Diligence FY24	0	200,000	200,000	0	0	0	200,000
B650 Medical Examiner Expansion	420,893	109	421,002	108	421,001	0	1
B736 Medical Examiner Office Expansion	7,030	15,292,970	15,300,000	212,690	219,721	1,333,304	13,746,976
B651 Mosquito Control Redevelopment	803,926	19,426,077	20,230,003	196,824	1,000,750	213,238	19,016,016
B691 Mounts Garden Shop	62,882	5,118	68,000	1,733	64,615	3,385	0
B608 N County Courthouse Clerk Access	0	8,700	8,700	0	0	0	8,700
B770 North County Courthouse Complex Interior Impro	0	680,000	680,000	0	0	0	680,000
B568 North County Courthouse Crtrm #2/HR#2711 B	226,114	33,886	260,000	0	226,114	33,886	0
B502 North County Courthouse-Digital Recording FY 20	41,139	78,865	120,004	0	41,139	52,583	26,282
Q017 PBSD Acreage Substation	7,263	5,243,738	5,251,001	1,029	8,292	0	5,242,709
Q019 PBSD Detention Facilities Phase 3-5	25,959,113	19,337,829	45,296,942	2,548,975	28,508,088	1,721,002	15,067,852
B665 PBSD District 1 Substation and Marine Unit	1,751,317	24,059,555	25,810,872	5,682,334	7,433,652	15,580,365	2,796,856
B451 PBSD Evidence Bldg	31,794,123	578,202	32,372,325	223,337	32,017,460	260,283	94,583
B767 PBSD Fleet Operations Improvements	0	60,000	60,000	0	0	0	60,000
B771 PBSD Headquarters Data Center Building	0	4,700,000	4,700,000	0	0	0	4,700,000
B748 PBSD Headquarters Mailroom Building Upfit	303,244	203,757	507,001	203,186	506,429	0	571
B545 PBSD Headquarters Modifications	57,594,650	2,120,603	59,715,253	2,003,162	59,597,812	117,441	0
B618 PBSD HQ Comm Reno	57,273	3,443	60,716	0	57,273	0	3,443
B749 PBSD HQ Secure Parking Improvements	57,810	792,191	850,001	2,530	60,339	0	789,661
B712 PBSD Main Courthouse Control Room	87,114	7,888	95,002	0	87,114	0	7,888
B746 PBSD Main Courthouse Loading Dock Changes	0	300,000	300,000	0	0	0	300,000
B685 PBSD Main Courthouse Sally Port Gate	99,312	30,688	130,000	8,317	107,629	0	22,371
B713 PBSD Main Detention Center Line Up Room Mult	0	77,000	77,000	0	0	0	77,000
B686 PBSD Main Detention Center South Parking Lot C	0	134,000	134,000	0	0	0	134,000
B594 PBSD MDC Elect System R & R	10,150,557	849,448	11,000,005	0	10,150,557	96,158	753,290
B616 PBSD MDC Sec Camera	156,261	49,740	206,001	0	156,261	0	49,740
B662 PBSD Training CCTV Expansion	15,055	15,946	31,001	0	15,055	0	15,946
B687 PBSD Video Visitation ADA Modification	20,754	54,246	75,000	4,981	25,735	0	49,265
B638 PBSD WDC Eagle Locking System Replacement	0	237,000	237,000	24,984	24,984	63,381	148,635
B768 Property Appraiser South County Service Center R	0	175,000	175,000	456	456	0	174,544
B688 Public Defender Main Building Interior Signage R	48,480	6,521	55,001	0	48,480	5,286	1,235
B703 Public Defender Main Building Lobby Improve	13,257	26,744	40,001	0	13,257	3,142	23,602
B548 Radio System Analog Microwave System Replacem	2,902,777	597,226	3,500,003	0	2,902,777	0	597,226
B595 Radio System P25 Migration	17,316,301	10,444,477	27,760,778	0	17,316,301	125,723	10,318,755
B653 Radio System Renewal & Replacement	3,990,622	13,982,380	17,973,002	479,416	4,470,038	307,001	13,195,964
B552 Radio System Repair & Replace FY2013	580,744	8,259	589,003	963	581,707	3,650	3,646
B734 RDCS Renovations Project	6,678,750	126,321,251	133,000,001	708,860	7,387,610	84,652,379	40,960,012
B371 Renewal & Replacement	4,299,757	2,130,548	6,430,305	51,840	4,351,598	50,081	2,028,627
B648 Roger Dean Stadium R/R	2,258,892	1,614,384	3,873,276	261,340	2,520,232	745,415	607,630
B530 Roger Dean Stadium Repair & Renovations	12,280,591	529,844	12,810,435	0	12,280,591	0	529,844
Q010 South County Administration Complex Redevelop	637,672	5,362,329	6,000,001	575,431	1,213,103	98,525	4,688,373
B731 State Attorney Main - Lobby Hardening	193,025	20,975	214,000	0	193,025	0	20,975
B769 State Attorney Main Building 1st Floor Glazing Re	0	250,000	250,000	0	0	0	250,000
B730 State Attorney Main Building 3rd Floor Shell Build	0	110,000	110,000	0	0	30,383	79,617
B663 State Attorney Main Building Elevator Lobby Secu	123,447	10,554	134,001	6,316	129,763	0	4,238
B750 State Attorney Main Building Security Cameras	0	140,000	140,000	0	0	0	140,000
B643 State Attorney Main Re-cabling	733	153,267	154,000	1,330	2,063	0	151,937
B569 State Attorney Main Shell Space 2700	78,330	1,673	80,003	0	78,330	0	1,673
B652 Supervisor of Elections Production Facility	46,846,318	21,575,891	68,422,209	17,865,307	64,711,625	2,714,085	996,500
B524 Various Facility Renovations	243,727	6,277	250,004	0	243,727	6,275	2
B584 W County Adm Building Mods	66,910	233,090	300,000	0	66,910	87,478	145,612
B704 West County Administration Building Modification	53,661	3,096,341	3,150,002	0	53,661	314,123	2,782,218
B610 Youth Services 4 Pts Renovation	1,426,147	103,859	1,530,006	62,912	1,489,058	0	40,947
<b>Total Facilities Dev &amp; Ops Capital</b>	<b>571,534,491</b>	<b>584,880,023</b>	<b>1,156,414,514</b>	<b>46,865,244</b>	<b>618,399,735</b>	<b>135,329,831</b>	<b>402,684,948</b>

**441 Fire Rescue-Capital**

F130 Agricultural Reserve Central	1,592,304	17,860,697	19,453,001	2,253,270	3,845,574	13,553,671	2,053,756
F109 Agriculture Reserve South	1,085,852	4,614,148	5,700,000	0	1,085,852	0	4,614,148
F143 Delray Trails Fire Station	0	3,600,000	3,600,000	0	0	0	3,600,000
F171 Draeger Training Prop	0	905,000	905,000	0	0	0	905,000
F131 Emergency Portable 125KW Backup Generator	89,824	176	90,000	0	89,824	0	176
F122 Fire Rescue Art in Public Places	0	500,000	500,000	0	0	3,000	497,000
F175 Fire Rescue Headquarters Floor Painting	0	500,000	500,000	0	0	0	500,000
F174 Fire Rescue Headquarters Floor Replacement	2,114	597,887	600,001	1,138	3,252	199,881	396,868
F172 Fire Rescue Storage Facility	0	1,000,000	1,000,000	0	0	0	1,000,000
F107 Fire Station #41 North	5,417,849	1,782,153	7,200,002	967,205	6,385,054	206,396	608,552
F133 Fire Station 15 Bay Weight Room	50,717	299,283	350,000	0	50,717	0	299,283
F117 Fire Station 15 Ceiling and Lighting Replacement	40,932	209,069	250,001	0	40,932	0	209,069
F123 Fire Station 17 Replacement	499,574	428	500,002	0	499,574	97	331
F124 Fire Station 19 Bunker Gear Storage & Generator R	368,433	231,570	600,003	0	368,433	0	231,570
F116 Fire Station 19 Remediation and Repairs	1,890,982	37,019	1,928,001	0	1,890,982	101	36,918

**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
F111 Fire Station 21 Interior Renovations	249,853	151	250,004	0	249,853	149	2
F134 Fire Station 21 Interior Renovations	622,241	177,760	800,001	0	622,241	0	177,760
F135 Fire Station 25 Bay Weight Room	63,587	286,413	350,000	0	63,587	0	286,413
F144 Fire Station 25 Canopy & Storage Shed	0	120,000	120,000	0	0	0	120,000
F118 Fire Station 25 Restroom Renovations	87,966	112,034	200,000	0	87,966	0	112,034
F136 Fire Station 26 Bay Floor Resurfacing	38,460	111,540	150,000	0	38,460	0	111,540
F112 Fire Station 26 Generator & LP Tank Replacement	216,961	23,041	240,002	0	216,961	0	23,041
F113 Fire Station 28 Renovations	878,222	36,780	915,002	0	878,222	0	36,780
F161 Fire Station 29 Bunk Room	0	500,000	500,000	0	0	0	500,000
F137 Fire Station 33 Generator Replacement	0	225,000	225,000	0	0	0	225,000
F114 Fire Station 33 Interior Renovations	25,017	224,983	250,000	3,190	28,207	0	221,793
F138 Fire Station 33 Interior Renovations and New Roof	66,304	5,933,698	6,000,002	0	66,304	0	5,933,698
F176 Fire Station 34 Above Ground Fuel Tank Replacem	0	500,000	500,000	0	0	0	500,000
F139 Fire Station 34 Cast Iron Piping Replacement	0	500,000	500,000	0	0	0	500,000
F115 Fire Station 35 Interior Renovations	210,404	289,596	500,000	0	210,404	0	289,596
F140 Fire Station 41 Bay Floor Resurfacing	40,890	109,110	150,000	0	40,890	0	109,110
F120 Fire Station 43 Interior Repairs and New Roof Ove	0	500,000	500,000	0	0	0	500,000
F141 Fire Station 43 Replacement	0	3,700,000	3,700,000	0	0	0	3,700,000
F110 Fire Station 45 Bunkroom Expansion	861,875	838,127	1,700,002	99,766	961,641	7,585	730,776
F121 Fire Station 51 Generator Replacement	177,084	47,916	225,000	0	177,084	0	47,916
F145 Fire Station 52 Replacement	0	6,000,000	6,000,000	0	0	0	6,000,000
F142 Fire Station 55 Generator Replacement	0	225,000	225,000	0	0	0	225,000
F146 Fire Station 57 Weight Room Renovations	19,230	230,770	250,000	0	19,230	1,240	229,530
F162 Fire Station 73 Interior Renovations	0	180,000	180,000	0	0	0	180,000
F157 Fire Station Arden	0	3,000,000	3,000,000	0	0	0	3,000,000
F132 Fire Station Bay Door Replacements	1,921,699	1,628,302	3,550,001	11,960	1,933,659	0	1,616,342
F147 Fire Station Bay Floor Resurfacing	101,450	1,376,550	1,478,000	0	101,450	0	1,376,550
F164 Fire Station Enhanced Lighting	0	300,000	300,000	0	0	0	300,000
F148 Fire Station Generator Replacements	43,935	406,065	450,000	0	43,935	0	406,065
F165 Fire Station Generator Replacements	0	550,000	550,000	0	0	0	550,000
F149 Fire Station Hardening	772,318	3,827,683	4,600,001	11,812	784,130	14,411	3,801,460
F166 Fire Station Kitchen Renovations	0	945,000	945,000	0	0	0	945,000
F179 Fire Station New TBD	0	4,000,000	4,000,000	0	0	0	4,000,000
F154 Fire Station Number 17 Modular Replacement	288,398	1,038,103	1,326,501	36,982	325,380	983,343	17,778
F177 Fire Station Painting	0	980,000	980,000	0	0	0	980,000
F167 Fire Station Parking Lots Resurfaced	36,971	213,029	250,000	51,789	88,760	155,740	5,500
F173 Fire Station Renovations	30,650	19,969,350	20,000,000	70,409	101,059	388,593	19,510,348
F150 Fire Station Restroom Renovations	66,529	1,433,471	1,500,000	38,985	105,514	14,005	1,380,481
F151 Fire Station Roofing Systems	546,692	2,503,308	3,050,000	65,021	611,713	7,716	2,430,571
F158 Fire Stations Emergency Traffic Signals	0	1,050,000	1,050,000	0	0	0	1,050,000
F159 Fire Stations Traffic Preemption	0	4,000,000	4,000,000	0	0	0	4,000,000
F156 Fire Stsion Replacement (TBD)	0	8,500,000	8,500,000	0	0	0	8,500,000
F096 Glades Headquarters/Training Complex	86,760	2,413,240	2,500,000	0	86,760	0	2,413,240
F125 Headquarters 500 Gallon Fuel Tank	0	350,000	350,000	0	0	0	350,000
F126 Headquarters Backup Generator	362,906	1,550,229	1,913,135	558,370	921,276	991,858	1
F168 Headquarters Bay Floor Replacement	0	150,000	150,000	566	566	0	149,434
F127 Headquarters Multipurpose Pit	0	300,000	300,000	0	0	0	300,000
F152 Headquarters Portable Generator	299,715	50,285	350,000	0	299,715	0	50,285
F169 Headquarters Training Area Electrical Upgrades	205,610	426,206	631,816	205,779	411,390	192,414	28,013
F160 Headquarters Training Rubble Pile	0	1,135,000	1,135,000	0	0	0	1,135,000
F128 Lake Worth West Station	281,725	10,218,276	10,500,001	298,023	579,748	184,537	9,735,715
F082 Seminole Pratt/Bee Line Station	634,644	4,965,296	5,599,940	0	634,644	0	4,965,296
F129 South District Maintenance Shop	0	4,300,000	4,300,000	0	0	0	4,300,000
F056 Station 22 Replacement	6,385,843	120,994	6,506,837	0	6,385,843	0	120,994
F085 Station 24 Replacement	655,178	7,044,825	7,700,003	10,120	665,298	72,922	6,961,783
F094 Station 37 Improvements	533,970	466,030	1,000,000	0	533,970	0	466,030
F170 Support Services Vehicle Covered Structure	35,539	1,464,462	1,500,001	21,973	57,512	21,719	1,420,770
F155 Support Services Vehicle Shop Electrical Upgrade	0	225,000	225,000	0	0	0	225,000
F153 Training Complex Liquid Petroleum Gas Field Rep	0	250,000	250,000	0	0	0	250,000
F178 Western Shelter Base of Operations for USAR	411,325	8,675	420,000	0	411,325	0	8,675
<b>Total Fire Rescue-Capital</b>	<b>28,298,531</b>	<b>144,168,728</b>	<b>172,467,259</b>	<b>4,706,359</b>	<b>33,004,890</b>	<b>16,999,377</b>	<b>122,462,991</b>

**491 ISS Capital Projects**

I341 Belle Glade Fiber	1,238,637	1,211,365	2,450,002	106,146	1,344,783	0	1,105,219
I412 Cellular Reinforcement (FY21)	112,245	387,756	500,001	71,239	183,484	304,499	12,019
I440 CGI Upgrades	464,159	790,086	1,254,245	513,333	977,492	0	276,753
I433 Communications / Telephony Expansion (FY23)	375,545	874,456	1,250,001	173,705	549,249	700,751	0
I409 Communications/Telephony Expansion (FY21)	237,521	12,480	250,001	11,700	249,221	780	0
I443 Communications/Telephony Expansion (FY24)	0	400,000	400,000	4,354	4,354	124,132	271,514
I429 Countywide Security Operations (FY22)	85,000	415,000	500,000	10,405	95,405	404,594	1
I449 Countywide Security Operations (FY24)	0	500,000	500,000	0	0	0	500,000
I427 Data Center RR&I (FY22)	31,909	643,092	675,001	2,673	34,582	346,360	294,059
I436 Data Center RR&I (FY23)	0	500,000	500,000	0	0	0	500,000
I447 Data Center RR&I (FY24)	0	925,000	925,000	0	0	0	925,000
I354 Digital Agenda Tracking Application	0	100,000	100,000	0	0	0	100,000
I350 Enhanced 911 UC Tel Sys	141,306	8,695	150,001	0	141,306	0	8,695
I411 Enterprise Cabling (FY21)	52,260	347,742	400,002	157,756	210,016	26,711	163,275
I445 Enterprise Cabling (FY24)	0	250,000	250,000	0	0	0	250,000
I393 Enterprise Facsimile System Replace/Upgrade (FY	0	90,000	90,000	0	0	0	90,000
I355 Enterprise Security & Threat Mgmt (FY 2017)	646,363	28,638	675,001	0	646,363	28,637	1
I340 Enterprise Security & Threat Mgmt (FY2016)	619,656	50,347	670,003	0	619,656	50,347	0
I334 EOC Computer Room HVAC Remediation (FY201	449,620	383	450,003	383	450,003	0	0
I438 GIS (FY23)	402,931	97,069	500,000	0	402,931	97,069	0
I450 GIS (FY24)	0	500,000	500,000	0	0	394,607	105,393
I390 Identify and Access Management Replacement (FY	129,539	110,461	240,000	6,150	135,689	0	104,311
I370 Image & Video Archive (FY 2018)	199,424	575	199,999	0	199,424	0	575
I385 Image and Video Archive (FY19)	379,053	948	380,001	0	379,053	0	948
I439 ISS RFID Implementation	0	100,000	100,000	0	0	0	100,000
I451 LiDAR (FY24)	0	2,200,000	2,200,000	0	0	0	2,200,000
I428 Microsoft (FY22)	345,562	154,438	500,000	26,162	371,724	0	128,277
I437 Microsoft (FY23)	0	954,000	954,000	0	0	0	954,000
I448 Microsoft (FY24)	0	1,170,000	1,170,000	0	0	0	1,170,000
I395 Network Infrastructure RR&I (FY20)	2,294,420	582	2,295,002	582	2,295,002	0	0
I407 Network Infrastructure RR&I (FY21)	2,399,091	910	2,400,001	910	2,400,001	0	0
I422 Network Infrastructure RR&I (FY22)	3,582,271	267,729	3,850,000	73,772	3,656,044	193,957	0
I431 Network Infrastructure RR&I (FY23)	2,665,484	3,334,516	6,000,000	1,988,725	4,654,210	1,328,789	17,002
I441 Network Infrastructure RR&I (FY24)	0	7,000,000	7,000,000	242,354	242,354	3,111,680	3,645,966
I396 Network/Internet Security/Threat Management (FY	199,655	50,347	250,002	0	199,655	50,347	0
I432 Network/Internet Security/Threat Management (FY	142,158	107,842	250,000	107,842	250,000	0	0
I442 Network/Internet Security/Threat Management (FY	0	400,000	400,000	164,942	164,942	235,058	0
I418 OSC Data Center Enviro Management Systems (FY	0	100,000	100,000	75,449	75,449	24,551	0
I392 OSC Data Center Environmental Mgmt System (FY	59,487	40,514	100,001	32,889	92,376	7,624	1
I446 Platform Infrastructure RR&I (FY24)	0	5,100,000	5,100,000	4,775,695	4,775,695	0	324,305
I435 Platform Infrastructure RRI (FY23)	3,867,323	432,678	4,300,001	432,677	4,300,000	0	1
I371 Renovation of GCC 4th Fl Data Center	28,120	224,023	252,143	0	28,120	16,620	207,403
I398 Video Service Delivery (FY20)	48,319	1,683	50,002	868	49,187	814	1
I410 Video Service Delivery (FY21)	197,352	2,650	200,002	0	197,352	2,649	1
I425 Video Service Delivery (FY22)	114,286	85,715	200,001	56,656	170,942	10,915	18,145
I434 Video Service Delivery (FY23)	16,364	233,636	250,000	0	16,364	0	233,636
I444 Video Service Delivery (FY24)	0	300,000	300,000	0	0	0	300,000
<b>Total ISS Capital Projects</b>	<b>21,525,063</b>	<b>30,505,356</b>	<b>52,030,419</b>	<b>9,037,366</b>	<b>30,562,429</b>	<b>7,461,491</b>	<b>14,006,499</b>

**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
<b>581 Parks &amp; Recreation-Capital</b>							
T203 Acreage Community Park Expansion	0	3,000,000	3,000,000	0	0	0	3,000,000
P757 ADA Compliance Measures	729,170	340,836	1,070,006	31,845	761,015	0	308,991
T077 Aqua Crest Pool Facility Replacement	142,069	12,010,433	12,152,502	23,739	165,808	12,253	11,974,441
P869 Aquatic Facilities & Beach Repair & Renovation F	671,035	3,967	675,002	3,967	675,001	0	0
P887 Aquatic Facilities & Beach Repair & Renovation F	514,480	185,522	700,002	185,522	700,002	0	0
P901 Aquatic Facilities & Beach Repair & Renovation F	294,095	405,906	700,001	339,068	633,163	1,466	65,372
P930 Aquatic Facilities & Beach Repair & Renovation F	0	700,000	700,000	0	0	0	700,000
P913 Aquatic Facilities & Beach Repair & Renovations F	0	700,000	700,000	42,925	42,925	102,396	556,679
P568 Art in Public Places/Pass-Through	808,750	191,250	1,000,000	24,517	833,267	0	166,733
T179 BA S County Regional St and Parking Lot Light R	1,270	637,330	638,600	180	1,450	0	637,150
T140 BASCR Boat Ramp Replacement	18,900	248,602	267,502	3,522	22,422	11,237	233,843
T071 Beach Access Dune Crossover and Dock Repair an	145,652	75,710	221,362	82	145,734	0	75,628
P778 Bert Winters Park Expansion	84,054	15,947	100,001	0	84,054	0	15,947
T041 Bert Winters Park Redevelopment	378,342	1,321,660	1,700,002	850	379,192	99,188	1,221,622
P933 Boat Ramp and Dock Repair and Renovations	0	250,000	250,000	561	561	178,900	70,539
P891 Bridge Repair and Replacement Countywide	22,938	3,677,063	3,700,001	0	22,938	127,052	3,550,011
T192 Burf Reynolds Roadway Repairs	107	53,454	53,561	15	122	0	53,439
T003 Buttonwood Park Athletic Field Renovation	131,277	2,743,726	2,875,003	90,387	221,664	48,926	2,604,413
T153 Buttonwood Parking Lot Light Replacement	89,103	643	89,746	641	89,745	0	2
T100 Caloosa Park Athletic Field Renovation	103,780	3,896,222	4,000,002	95,324	199,104	92,149	3,708,750
T144 Caloosa Park Light Replacement	14,933	201,069	216,002	6,106	21,039	6,673	188,289
T012 Caloosa Park Multipurpose Fields 5,6 Light Replac	240,858	23	240,881	23	240,881	0	0
T106 Caloosa Park Racquetball Court Replacement	29,265	780,737	810,002	6,942	36,207	5,873	767,922
T170 Caloosa Park Roadway Repairs	48	26,152	26,200	0	48	0	26,152
T113 Caloosa Park Septic System Replacement	63,216	36,786	100,002	1	63,217	0	36,785
T178 Caloosa Park Var Building Renovation and Replac	1,890	948,310	950,200	268	2,158	0	948,042
T195 Calypso Bay Waterpark Facility Repairs and Renov	0	1,589,600	1,589,600	2,086	2,086	0	1,587,514
T180 Canal Point Community Center Building Replacem	1,184	593,817	595,001	168	1,351	0	593,649
T135 Canal Point Restroom Replacement	486	287,615	288,101	0	486	0	287,615
T122 Canyon District Park New Park Development	11,229,420	13,754,322	24,983,742	14,385	11,243,805	59,129	13,680,808
P793 Canyons District Park Design and Development	4,293,402	461,600	4,755,002	169,741	4,463,143	263,030	28,830
T147 Carlin Beach Pavilion Replacement	269	159,232	159,501	3,267	3,535	3,267	152,699
T163 Carlin Park East Restroom Replacement	576	310,625	311,201	0	576	0	310,625
P874 Carlin Park Improvements	47,847	1,221,154	1,269,001	18,252	66,099	7,609	1,195,294
T181 Carlin Park Maintenance Building Replacement	1,184	593,817	595,001	168	1,351	0	593,649
T145 Carlin Park Parking Lot Light Replacement	10,107	205,895	216,002	8,784	18,890	2,285	194,826
T177 Coconut Cove Waterpark Facility Repairs and Ren	2,882	1,446,118	1,449,000	408	3,291	0	1,445,710
P916 Coconut Cove Waterpark Roof Replacement	0	870,000	870,000	0	0	0	870,000
T004 Community Park New Development	703,216	4,296,788	5,000,004	124,030	827,246	147,756	4,025,002
T117 Countywide Fencing Replacement	169,449	258,554	428,003	181	169,630	120,554	137,819
T167 Countywide Park Roadway and Parking Lot Stripin	13,830	44,171	58,001	15,929	29,759	10,315	17,927
P860 Dubois Park Improvements	106,236	203,766	310,002	0	106,236	4,087	199,679
T182 Dubois Park Maintenance Building Replacement	1,184	593,817	595,001	168	1,351	0	593,649
T193 Dubois Park Parking Lot Repairs	86	43,065	43,151	12	98	0	43,053
T111 Dubois Park Var Historic Building Repair and Ren	293,482	1,107,104	1,400,586	3,422	296,905	0	1,103,682
T119 Duncan padgett Maintenance Office Septic System	5,748	44,253	50,001	0	5,748	0	44,253
T200 Duncan Padgett Park Picnic Area Improvement	9,663	225,337	235,000	0	9,663	37,688	187,650
T198 Duncan Padgett Park Restroom Replacement	0	327,400	327,400	430	430	0	326,970
T099 Dyer Park Athletic Field Renovation	110,899	5,889,105	6,000,004	197,255	308,153	81,823	5,610,027
T191 Dyer Park Parking Lot Repairs	108	53,943	54,051	15	123	0	53,928
T190 Dyer Park Street and Parking Lot Light Replaceme	456	228,824	229,280	65	521	0	228,759
P915 Genera Recreation Facilities Repair & Renovation	0	200,000	200,000	0	0	0	200,000
P855 General Park Repair and Renovation FY19	2,632,126	12,876	2,645,002	0	2,632,126	12,874	2
P868 General Park Repair and Renovation FY20	2,620,194	9,807	2,630,001	0	2,620,194	9,806	1
P886 General Park Repair and Renovation FY21	2,708,481	11,520	2,720,001	11,520	2,720,001	0	0
P900 General Park Repair and Renovation FY22	2,299,618	425,868	2,725,486	34,644	2,334,262	308,494	82,730
P912 General Park Repair and Renovation FY23	2,061,041	1,458,959	3,520,000	884,986	2,946,027	405,016	1,68,958
P929 General Park Repair and Renovation FY24	0	3,778,000	3,778,000	769,439	769,439	549,245	2,459,315
P871 General Recreation Facilities Repair & Renovation	171,821	3,180	175,001	3,180	175,001	0	0
P889 General Recreation Facilities Repair & Renovation	108,630	66,371	175,001	12,951	121,581	3,530	49,889
P903 General Recreation Facilities Repair & Renovation	0	175,000	175,000	3,093	3,093	39,875	132,032
P932 General Recreation Facilities Repair & Renovation	0	200,000	200,000	0	0	0	200,000
P442 Gifts To Parks	655,722	235,011	890,733	21,906	677,628	0	213,105
T175 Glades Pioneer Park Athletic Field Renovation	82,732	1,136,270	1,219,002	65,973	148,706	38,988	1,031,309
T166 Glades Pioneer Park Light Replacement	127	128,474	128,601	0	127	117,503	10,971
P941 Golf Course Capital Improvements & Renovations	0	505,000	505,000	0	0	111,646	393,354
P873 Golf Course Capital Improvements & Renovations	1,426,548	64,953	1,491,501	64,953	1,491,501	0	0
P892 Golf Course Capital Improvements & Renovations	1,779,140	220,863	2,000,003	191,759	1,970,898	14,549	14,556
P945 Gramercy Park Expansion	0	8,000,000	8,000,000	0	0	6,697,007	1,302,993
X135 Gramercy Park Neighborhood Park	797,298	52,705	850,003	52,000	849,298	0	705
T114 Gulfstream park septic System Replacement	39,467	60,534	100,001	10,976	50,444	15,000	34,558
T189 Haverhill Park Parking Lot Light Replacement	17,579	220,421	238,000	4,704	22,283	105,126	110,590
T037 Haverhill Park Racquetball Court Replacement	31,152	238,850	270,002	2,161	33,313	9,554	227,135
P890 Information Technology Expansion and Replaceme	25,160	4,840	30,000	0	25,160	0	4,840
P795 Jim Brandon Equestrian Center Footing Renovatio	193,500	24,500	218,000	0	193,500	0	24,500
P947 John Prince Golf Learning Center Lighting Improv	0	400,000	400,000	0	0	0	400,000
P918 John Prince Golf Learning Center Technology Hilti	0	800,000	800,000	0	0	0	800,000
T197 John Prince Park Campground Various Building Re	0	915,000	915,000	1,201	1,201	0	913,799
T186 John Prince Park Daycamp Restroom Replacement	635	318,665	319,300	90	725	0	318,575
P560 John Prince Park Improvements Phase IV	3,694,184	909,933	4,604,117	0	3,694,184	68,971	840,962
T185 John Prince Park Nursery Restroom Replacement	635	318,665	319,300	90	725	0	318,575
T187 John Prince Park Restroom Number 10 Replaceme	635	318,665	319,300	90	725	0	318,575
P861 John Prince Park Sewer Expansion	72,905	27,096	100,001	0	72,905	22,250	4,846
P782 John Prince Park Special Event Area	479,008	14,040	493,048	0	479,008	14,040	0
T184 John Prince Park Street and Parking Lot Light Rep	700	351,300	352,000	99	799	0	351,201
T158 John Prince Park Various Restroom Replacement	1,682	906,919	908,601	0	1,682	0	906,919
T174 John Prince Parks Division Office Building Additio	1,492	748,509	750,001	211	1,703	0	748,298
T136 John Stretch Pavilion Restroom Replacement	486	287,615	288,101	0	486	0	287,615
T101 JPP Athletic Field Renovation	85,984	3,134,019	3,220,003	104,617	190,601	153,706	2,875,696
T148 JPP Center Drive Pavilion Replacement	269	159,232	159,501	0	269	0	159,232
T105 JPP Triplex Building Replacement	109,652	670,350	780,002	936	110,588	20,799	648,615
P934 Juno Beach Pier Repairs	0	3,000,000	3,000,000	0	0	0	3,000,000
T137 Juno Park Restroom Replacement	486	287,615	288,101	0	486	0	287,615
T056 Juno Park Septic System Replacement	55,108	772,894	828,002	13,223	68,331	29,883	729,788
T141 Jupiter Beach Park Parking Lot Light Replacement	451	267,050	267,501	0	451	0	267,050
T083 Jupiter Farms Parking Lot Light Replacement	60,075	2	60,077	0	60,075	0	2
P805 Karen Marcus Ocean Park Preserve	82,946	102,054	185,000	0	82,946	0	102,054
T108 Lake Biwa Pavilion Replacement	39,798	300,204	340,002	251,237	291,035	0	48,967
P906 Lake Ida East Park Improvements	110,972	34,311	145,283	0	110,972	0	34,311
T130 Lake Ida Park Maintenance Building Replacement	911	539,089	540,000	0	911	0	539,089
T045 Lake Ida West Park Septic System Replacement	89,651	60,351	150,002	1	89,651	0	60,350
T127 Lake Lylal Multipurpose Complex Building Replac	1,442	851,959	853,401	0	1,442	0	851,959
T131 Lake Lylal Park Maintenance Building Replacem	911	539,089	540,000	0	911	0	539,089
T139 Lake Lylal Park Racquetball Court Replacement	29,905	258,196	288,101	3,311	33,216	6,825	248,060
T154 Lake Lylal Park Septic System Replacement	91	53,910	54,001	0	91	0	53,910
T001 Lake Lylal Pool Facility Replacement	988,138	11,164,366	12,152,504	1,594,036	2,582,174	9,563,908	6,422
T128 Lake Lylal Softball Complex Building Replacem	1,442	851,959	853,401	0	1,442	11,085	840,874
T102 Loggers Run Park Athletic Field Renovation	90,870	2,409,132	2,500,002	70,212	161,082	40,852	2,298,069
P831 Loxahatchee Groves Park Sewer Expansion	193,402	6,598	200,000	6,598	200,000	0	0

**CAPITAL PROJECT BUDGET SUMMARIES**

**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
T032 Loxahatchee Graves Septic System Replacement	48,942	763	49,705	760	49,703	0	3
P824 Loxahatchee River Battlefield Park Improvements	36,909	63,092	100,001	0	36,909	24,608	38,484
P897 Milani Park Design and Development	0	1,640,000	1,640,000	3,695	3,695	65,000	1,571,305
P796 Morikami Museum and Japanese Gardens Expansio	57,135	242,867	300,002	0	57,135	0	242,867
P904 Morikami Museum Roof Replacement	0	1,000,000	1,000,000	0	0	0	1,000,000
T164 Morikami Park Light Replacement	19,994	147,647	167,641	0	19,994	3,493	144,154
T149 Morikami Park Septic System Replacement	30,169	129,333	159,502	0	30,169	15,000	114,333
T176 North County Pool Facility Repairs and Renovatio	8,824	2,053,176	2,062,000	46,823	55,647	515,707	1,490,646
T173 Ocean Inlet Park and Marina Renovation and Expa	1,494,520	4,205,483	5,700,003	898,410	2,392,930	159,241	3,147,832
P935 Ocean Inlet Park Coastal Resiliency Restoration	0	1,000,000	1,000,000	0	0	0	1,000,000
T081 Ocean Inlet Park Street and Parking Lot Light Rep	9,698	74,304	84,002	0	9,698	1,172	73,132
T171 Ocean Inlet Roadway Repairs	23	12,577	12,600	0	23	0	12,577
T142 Ocean Reef Park Parking Lot Light Replacement	84,252	183,249	267,501	74,041	158,292	109,208	0
T073 Ocean Rescue Wooden Guard Tower Repair and R	85,488	2	85,490	0	85,488	0	2
T058 Okeehetee Caretaker Septic System Replacement	14,173	35,829	50,002	508	14,681	0	35,321
P885 Okeehetee Golf Course Greens Renovation	2,547,193	109,808	2,657,001	0	2,547,193	0	109,808
P894 Okeehetee Park BMX Area Improvements	1,200	475,800	477,000	0	1,200	0	475,800
P899 Okeehetee Park Parking Expansion	104,747	95,254	200,001	4,274	109,021	33,756	57,224
P917 Okeehetee Park Perimeter Roadway Replacement	0	700,000	700,000	0	0	0	700,000
T160 Okeehetee Park Ski Lake Boat Ramp Replacemen	877	473,123	474,000	0	877	0	473,123
T129 Okeehetee Park Soccer Complex Building Replac	1,442	851,959	853,401	0	1,442	0	851,959
T125 Okeehetee Park South Expansion	56,818	1,943,183	2,000,001	0	56,818	0	1,943,183
T161 Okeehetee Park Street and Parking Lot Light Rep	36,589	359,412	396,001	572	37,161	6,674	352,166
F527 Okeehetee South Park Dev Phase III	5,445,299	305,627	5,750,926	0	5,445,299	205,601	100,026
T010 Okeehetee Tennis Courts and Ski Course Light Re	824,275	102,726	927,001	2,804	827,080	0	99,922
P942 Osprey Point Golf Course Bunkers Renovation	0	450,000	450,000	0	0	0	450,000
P919 Osprey Point Golf Course Learning Academy	0	1,700,000	1,700,000	0	0	0	1,700,000
P911 Park Ridge Golf Course Greens Renovation	1,724,204	7,796	1,732,000	0	1,724,204	0	7,796
P943 Park Ridge Golf Course Maintenance Building Ren	0	500,000	500,000	0	0	0	500,000
P936 Parking Lot and Street Lighting Replacements	0	1,300,000	1,300,000	0	0	0	1,300,000
P909 Peanut Island Coast Guard Redevelopment	24,979	75,021	100,000	0	24,979	0	75,021
P922 Peanut Island Park Improvements	196,329	2,203,671	2,400,000	334,346	530,675	608,697	1,260,628
P905 Phil Foster Park ADA Improvements	10,272	14,729	25,001	0	10,272	0	14,729
P893 Phil Foster Park Improvements	5,731	94,270	100,001	0	5,731	0	94,270
T159 Pinewoods Park Athletic Complex Building Replac	1,623	875,178	876,801	0	1,623	0	875,178
T011 Pinewoods Park Baseball Fields 1,2,3 Light Replac	2,536,136	1,212,865	3,749,001	192,784	2,728,920	90,000	930,081
T028 Playground Replacement Countywide FY 19	12,843	362,158	375,001	0	12,843	0	362,158
T026 Playground Replacement Countywide FY18	1,139,086	1,262,666	2,401,752	23,822	1,162,908	0	1,238,844
P616 Riverbend/Reese Grove Park Ph 3	6,408,985	342,638	6,751,623	0	6,408,985	0	342,638
P937 Roadway, Trail and Pathway Repair, Paving and St	0	4,080,000	4,080,000	0	0	0	4,080,000
T103 Samuel Friedland District Park Expansion	82,761	2,917,241	3,000,002	79,097	161,858	48,737	2,789,408
P938 Samuel Friedland Park County Pines Backstop Rep	0	250,000	250,000	0	0	0	250,000
T005 Santaluces Pool Facility Renovation	594,946	255,055	850,001	0	594,946	0	255,055
P939 South Bay Park Railroad Cottage Restoration	0	250,000	250,000	0	0	0	250,000
T143 South Bay RV Campground Electrical Upgrade	1,549	330,643	332,192	137,740	139,289	167,354	25,549
P645 South County Regional Park Phase III FY2008	3,533,391	466,621	4,000,012	0	3,533,391	28,579	438,042
P940 South Inlet Park Seawall Repairs	0	3,000,000	3,000,000	0	0	0	3,000,000
P920 Southwinds Golf Course Greens Renovation	0	2,000,000	2,000,000	0	0	0	2,000,000
P944 Southwinds Golf Course Irrigation System Improve	0	500,000	500,000	0	0	0	500,000
P921 Southwinds Golf Course Maintenance Building Re	0	300,000	300,000	0	0	0	300,000
P870 Special Recreation Facilities & Museum Repair &	238,951	66,050	305,001	22,705	261,656	6,895	36,450
P888 Special Recreation Facilities & Museum Repair &	25,572	349,428	375,000	5,588	31,161	240,724	103,116
P902 Special Recreation Facilities & Museum Repair &	0	375,000	375,000	0	0	0	375,000
P914 Special Recreation Facilities & Museum Repair &	0	375,000	375,000	0	0	0	375,000
P931 Special Recreation Facilities & Museum Repair &	0	375,000	375,000	0	0	0	375,000
T009 Sports Lighting Replacement Countywide FY 19	21,037	178,966	200,003	0	21,037	0	178,966
T146 Sunset Cove Pavilion Replacement	9,791	149,711	159,502	0	9,791	54,000	95,711
T138 Triangle Park Restroom Replacement	486	287,615	288,101	0	486	0	287,615
P862 Villages of Windsor Park Design & Development P	150,435	4,399,567	4,550,002	194,161	344,596	383,746	3,821,660
T002 West Boynton Park Athletic Field Renovation	91,318	2,093,684	2,185,002	73,435	164,753	49,705	1,970,545
T162 West Boynton Parking Lot Light Replacement	12,053	315,049	327,102	6,129	18,182	1,414	307,506
T183 West Delray Regional Park Maintenance Building	1,184	593,817	595,001	168	1,351	0	593,649
T188 West Jupiter Park Restroom Replacement with Stor	592	296,909	297,501	84	676	0	296,825
T110 Westgate Park Restroom and Athletic Field Renova	73,485	1,926,517	2,000,002	66,877	140,362	39,899	1,819,741
<b>Total Parks &amp; Recreation-Capital</b>	<b>73,138,452</b>	<b>169,012,138</b>	<b>242,150,590</b>	<b>7,764,267</b>	<b>80,902,719</b>	<b>22,653,396</b>	<b>138,594,474</b>
<b>582 Parks &amp; Rec - Grants</b>							
T041 Bert Winters Park Redevelopment	27,070	1,217,446	1,244,516	850	27,920	0	1,216,596
P925 Caloosa Park Racquetball Court Demolition	0	60,000	60,000	0	0	0	60,000
P924 Duncan Padgett Multi-Purpose Field Improvement	0	616,088	616,088	34,645	34,645	53,379	528,064
P908 Duncan Padgett Park Racquetball Court Demolitio	1,088	38,913	40,001	0	1,088	0	38,913
P946 Glades Pioneer Park Phase III Improvements	0	860,000	860,000	0	0	0	860,000
P907 Glades Pioneer Park Playground Equipment and Sh	144,970	1,564,536	1,709,506	864,489	1,009,460	204,823	495,223
P945 Gramercy Park Expansion	0	5,000,000	5,000,000	1,087,797	1,087,797	3,658,468	253,735
P928 Haverhill Park Racquetball Court Demolition	0	50,000	50,000	0	0	0	50,000
P927 Lake Lytal Park Racquetball Court Demolition	0	50,000	50,000	0	0	0	50,000
P926 Loxahatchee River Battlefield Park Culvert Replac	0	125,000	125,000	0	0	91,256	33,744
T173 Ocean Inlet Park and Marina Renovation and Expa	1,011,828	1,493,310	2,505,138	0	1,011,828	0	1,493,310
P923 Peanut Island Dock Renovation	6,780	168,220	175,000	33,895	40,675	45,192	89,133
P922 Peanut Island Park Improvements	0	750,000	750,000	0	0	0	750,000
P862 Villages of Windsor Park Design & Development P	0	1,500,000	1,500,000	0	0	0	1,500,000
<b>Total Parks &amp; Rec - Grants</b>	<b>1,191,737</b>	<b>13,493,513</b>	<b>14,685,250</b>	<b>2,021,676</b>	<b>3,213,413</b>	<b>4,053,119</b>	<b>7,418,718</b>
<b>584 Florida Boating Imp. Program</b>							
P791 Boat Ramp Renovation	557,911	637,093	1,195,004	0	557,911	5,709	631,384
P863 FBIP Improvements	88,856	1,491,144	1,580,000	0	88,856	9,850	1,481,294
P876 Peanut Island Floating Dock Replacement	64,561	185,441	250,002	3,680	68,241	3,038	178,723
<b>Total Florida Boating Imp. Program</b>	<b>711,328</b>	<b>2,313,678</b>	<b>3,025,006</b>	<b>3,680</b>	<b>715,008</b>	<b>18,598</b>	<b>2,291,400</b>
<b>601 Planning, Zoning &amp; Bld-Capital</b>							
Z016 2300 Building-Customer Focused Improvements	384,969	9,015,031	9,400,000	160,350	545,319	1,336,332	7,518,349
Z009 Drone Technology	0	50,000	50,000	0	0	0	50,000
Z014 Electronic Capabilities for Dias	0	100,000	100,000	0	0	0	100,000
Z002 Field Inspection and Routing	9,374	166,627	176,001	0	9,374	0	166,627
Z015 Interim Renovations to Vista	366,782	58,218	425,000	0	366,782	44,323	13,895
Z012 Vista Expansion & New Building Construction	0	39,857,000	39,857,000	298,326	298,326	2,410,948	37,147,726
Z017 Vista Expansion Project	93,870	20,206,591	20,300,461	0	93,870	0	20,206,591
<b>Total Planning, Zoning &amp; Bld-Capital</b>	<b>854,995</b>	<b>69,453,467</b>	<b>70,308,462</b>	<b>458,676</b>	<b>1,313,671</b>	<b>3,791,602</b>	<b>65,203,189</b>
<b>661 Public Safety Capital</b>							
Z258 FY17 911 Projects	52,600	647,400	700,000	0	52,600	0	647,400
Z259 FY18 911 Projects	1,146,262	1,703,739	2,850,001	0	1,146,262	0	1,703,739
Z260 FY19 911 Projects	1,666,500	1,604,489	3,270,989	0	1,666,500	0	1,604,489
Z264 FY21 911 Projects	0	1,600,000	1,600,000	0	0	0	1,600,000
PS02 Kolter-Briger Hurricane Shelter Capacity	0	100,000	100,000	0	0	0	100,000
Z255 NG-911 Projects	2,340,733	508,156	2,848,889	0	2,340,733	19,025	489,131
PS23 Repair Emergency Medical Svcs (EMS) / UHF Rad	0	90,000	90,000	0	0	0	90,000
<b>Total Public Safety Capital</b>	<b>5,206,095</b>	<b>6,253,784</b>	<b>11,459,879</b>	<b>0</b>	<b>5,206,095</b>	<b>19,025</b>	<b>6,234,759</b>
<b>721 Water Utilities-Capital</b>							
W047 \$2.7 Million CDBG-MIT Grant	0	2,710,000	2,710,000	0	0	2,710,000	0



**CAPITAL PROJECT BUDGET SUMMARIES**  
**PERIOD ENDING JUNE 10, 2024**

Description	Prior Year Spending	Current Budget	Cumulative Budget	Current Spending	Cumulative Spending	Encumbered Amount	Budget Balance
W049 \$250 FDEP Grant 22FRP75	0	250,000	250,000	0	0	0	250,000
W052 \$3 Million Grant #LPA0604	0	3,000,000	3,000,000	0	0	3,000,000	0
W048 \$7.71 Million FDEP Grant 22FRP71	0	7,707,223	7,707,223	353,788	353,788	1,571,507	5,781,928
W053 \$9,968,768 Grant #DW5020CO	0	9,968,768	9,968,768	0	0	0	9,968,768
W031 Asset Management Program	131,803,968	81,884,640	213,688,608	16,108,444	147,912,412	29,579,840	36,196,356
W039 Broward County Reclaimed Water Dis System	10,133,843	35,966,161	46,100,004	151,744	10,285,587	3,724,552	32,089,865
W001 Capital Impr-System #1	90,193,701	4,118,242	94,311,943	328,806	90,522,507	482,848	3,306,588
W002 Capital Impr-System #2	51,819,349	34,121,555	85,940,904	14,970,404	66,789,752	14,070,179	5,080,972
W003 Capital Impr-System #3	27,321,054	5,126,257	32,447,311	2,421,400	29,742,454	2,420,975	283,882
W005 Capital Impr-System #9	12,524,319	1,456,731	13,981,050	0	12,524,319	0	1,456,731
W019 Collection System Renewal & Expansion	16,426,282	11,050,414	27,476,696	328,082	16,754,364	5,532,071	5,190,262
W045 FPL Reclaimed Water System	0	4,663,000	4,663,000	0	0	4,441,139	221,861
W038 Glades Region Water Distribution System Rehab	26,699,592	17,919,235	44,618,827	1,742,727	28,442,319	10,704,197	5,472,311
W026 Glades Utility Authority Capital	100,453,542	31,335,795	131,789,337	7,420,635	107,874,177	18,358,910	5,556,249
W050 Green Cay Phase 2	0	81,750,000	81,750,000	39,747	39,747	76,755,688	4,954,565
W010 Southern Regional Wwtp	75,483,591	18,035,517	93,519,108	6,357,780	81,841,371	10,928,580	749,157
W007 Utility Line Relocations-County Road Projects	10,870,521	11,509,484	22,380,005	2,343,365	13,213,886	3,655,734	5,510,385
W006 Water & Sewer-All Systems	177,783,787	3,800,541	181,584,328	1,227,018	179,010,805	1,657,327	916,196
W004 Wellfield Rehabilitation and Expansion	60,816,061	19,497,947	80,314,008	4,485,065	65,301,126	5,220,567	9,792,316
<b>Total Water Utilities-Capital</b>	<b>792,329,610</b>	<b>385,871,510</b>	<b>1,178,201,120</b>	<b>58,279,004</b>	<b>850,608,613</b>	<b>194,814,114</b>	<b>132,778,392</b>

**761 General Government Capital**

7608 Convention Center Hotel	27,607,975	165,655	27,773,630	3,227	27,611,202	3,659	158,769
B669 Lutheran Services R&R	391,719	3,023,282	3,415,001	127,160	518,879	53,979	2,842,144
<b>Total General Government Capital</b>	<b>27,999,694</b>	<b>3,188,937</b>	<b>31,188,631</b>	<b>130,387</b>	<b>28,130,081</b>	<b>57,638</b>	<b>3,000,912</b>