

**PALM BEACH COUNTY
INFRASTRUCTURE SURTAX REVENUES
AS OF FEBRUARY 03, 2022**

	Interest	Sales Tax	TOTAL	BUDGET	Overage/(Shortfall)
FY 2017	\$ 185,642.45	\$ 57,708,049.23	\$ 57,893,691.68	\$ 50,398,384.00	\$ 7,495,307.68
FY 2018	1,217,519.52	84,421,931.28	85,639,450.80	\$ 68,804,213.00	\$ 16,835,237.80
FY 2019	3,628,305.84	87,677,818.33	91,306,124.17	\$ 86,664,185.00	\$ 4,641,939.17
FY 2020	3,220,997.68	83,744,649.26	86,965,646.94	\$ 83,528,323.00	\$ 3,437,323.94
FY 2021	2,434,920.37	99,043,370.81	101,478,291.18	\$ 73,290,340.00	\$ 28,187,951.18
FY 2022	632,368.58	15,878,428.27	16,510,796.85	\$ 86,114,882.00	\$ (69,604,085.15)
FY 2023			-		\$ -
FY 2024			-		\$ -
FY 2025			-		\$ -
FY 2026			-		\$ -
FY 2027			-		\$ -
Cumulative	\$ 11,319,754.44	\$ 428,474,247.18	\$ 439,794,001.62	\$ 448,800,327.00	\$ (9,006,325.38)

SURTAX - RVSC 3520

AS OF FEBRUARY 03, 2022

FISCAL YEAR 2022					
3520 REVENUE MONTH		BUDGETED	ACTUAL	SURPLUS / (SHORTFALL)	% of Budget
OCT	1	5,583,409.40	7,624,008.09	2,040,598.69	8.9%
NOV	2	5,689,754.60	8,254,420.18	2,564,665.58	9.6%
DEC	3	6,804,519.88		-6,804,519.88	0.0%
JAN	4	5,934,097.53		-5,934,097.53	0.0%
FEB	5	5,736,535.42		-5,736,535.42	0.0%
MAR	6	7,223,733.87		-7,223,733.87	0.0%
APR	7	6,803,856.54		-6,803,856.54	0.0%
MAY	8	6,518,453.00		-6,518,453.00	0.0%
JUN	36	6,500,590.26		-6,500,590.26	18.4%
JUL	10	6,346,005.74		-6,346,005.74	0.0%
AUG	11	5,822,473.23		-5,822,473.23	0.0%
SEP	12	6,374,489.14		-6,374,489.14	0.0%
Q1 Adj	13	2,467,299.81		-2,467,299.81	0.0%
Q2 Adj	14	2,677,543.58		-2,677,543.58	0.0%
Q3 Adj	15	2,592,707.24		-2,592,707.24	0.0%
Q4 Adj	16	3,039,412.75		-3,039,412.75	0.0%
		<u>86,114,882.00</u>	<u>15,878,428.27</u>	<u>-70,236,453.73</u>	

VARIANCE
FROM PRIOR
YEAR

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

2022 Collected vs. Budgeted 18.4%

2021 Collected vs. Budgeted 135.1%

Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 1/21/2022

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	1,000,000	1,400,000	\$0	\$0
10	Bridge Modifications	12,200,000	27,552,484	\$1,094,568	\$797,858
17	Bridge Replacements	31,200,000	61,489,000	\$3,497,005	\$2,728,303
1	CR 880 Canal Bank Stabilization	5,000,000	5,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	3,000,000	2,862,580	\$1,283,061	\$1,283,061
8	Drainage Improvements	25,000,000	26,100,000	\$176,498	\$147,550
8	Pathways	5,000,000	6,500,000	\$493,376	\$411,765
121	Resurfacing	77,600,000	94,553,353	\$40,227,083	\$30,640,396
29	Signals and Signal Systems	15,000,000	15,066,835	\$1,030,764	\$768,692
17	Street Lighting	12,000,000	12,000,000	\$1,126,235	\$607,975
27	Striping	9,000,000	9,000,000	\$1,956,613	\$1,460,879
1	Department Reserves	0	1,506,958		
Total for Engineering:		196,000,000	263,031,210	\$53,498,236	\$41,233,783
Facilities Development & Operations					
8	General Government Facilities	95,922,200	172,264,653	\$2,759,419	\$2,013,282
2	Housing	31,200,000	40,443,697	\$4,668,867	\$955,615
3	Judicial	74,026,527	76,808,137	\$13,027,282	\$12,445,937
4	Sheriff	42,188,397	42,188,341	\$18,365,363	\$18,365,363
9	Sheriff - FDO	144,702,000	172,280,994	\$92,487,926	\$58,662,937
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		388,039,124	503,986,321	\$131,308,857	\$92,443,134
Parks and Recreation					
7	Aquatic Facility Repair and Replacement	17,144,500	30,320,100	\$1,189,680	\$870,848
33	Asphalt Paving & Striping	990,550	1,158,033	\$658,801	\$658,801
7	Athletic Field Renovations	22,820,000	21,999,000	\$1,464,751	\$546,061
3	Bridge or Boardwalk Replacement	535,000	475,000	\$356,227	\$300,234
7	Existing Park Redevelopment or Expansion	13,400,000	19,921,000	\$467,327	\$226,884
1	Fencing Replacement	500,000	500,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$400,194	\$400,194
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,151	\$311,366
3	New Park Development	22,900,000	29,983,740	\$12,351,157	\$6,992,607
15	Parking Lot Lighting Replacement	3,202,000	3,662,830	\$295,023	\$32,898
9	Playground Replacement	2,260,000	3,866,893	\$1,150,837	\$1,150,837
23	Public Building Repair Replacement & Expansion	21,330,000	24,069,255	\$2,385,828	\$719,749
12	Restroom Replacement	3,690,000	4,043,485	\$90,098	\$90,098
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$447,528	\$319,534
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$34,947	\$34,947
6	Sports Lighting Replacement	11,850,000	11,280,000	\$7,352,824	\$4,892,788
1	Department Reserves	0	92,535		
Total for Parks and Recreation:		125,339,050	157,005,002	\$29,191,374	\$17,673,019

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		709,378,174	924,022,533	\$214,224,844	\$151,405,662

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 1/21/2022

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering					
1	Belvedere Rd. Canal Piping	200,000	300,000	\$0	\$0
9	Bridge Modifications	7,900,000	8,450,484	\$1,094,568	\$797,858
15	Bridge Replacements	20,300,000	29,055,000	\$3,497,005	\$2,728,303
1	CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
4	Drainage (Pipe Replacements)	2,500,000	2,362,580	\$1,283,061	\$1,283,061
7	Drainage Improvements	3,700,000	4,600,000	\$176,498	\$147,550
3	Pathways	1,100,000	1,400,000	\$493,376	\$411,765
69	Resurfacing	48,900,000	60,088,353	\$40,227,083	\$30,640,396
13	Signals and Signal Systems	4,500,000	4,316,835	\$1,030,764	\$768,692
11	Street Lighting	7,022,000	7,128,000	\$1,126,235	\$607,975
27	Striping	4,300,000	4,375,000	\$1,956,613	\$1,460,879
1	Department Reserves	0	1,506,958		
Total for Engineering:		103,422,000	126,583,210	\$53,498,236	\$41,233,783
Facilities Development & Operations					
6	General Government Facilities	48,170,000	29,999,557	\$2,759,419	\$2,013,282
2	Housing	21,000,000	30,243,697	\$4,668,867	\$955,615
3	Judicial	32,435,500	20,999,700	\$13,027,282	\$12,445,937
4	Sheriff	18,383,924	40,518,378	\$18,365,363	\$18,365,363
7	Sheriff - FDO	98,832,000	124,529,994	\$92,487,926	\$58,699,469
1	Department Reserves	0	499		
Total for Facilities Development & Operations:		218,821,424	246,291,825	\$131,308,857	\$92,479,666
Parks and Recreation					
4	Aquatic Facility Repair and Replacement	12,914,500	7,914,500	\$1,189,680	\$870,848
30	Asphalt Paving & Striping	866,000	1,007,273	\$658,801	\$658,801
7	Athletic Field Renovations	20,820,000	20,990,000	\$1,464,751	\$546,061
3	Bridge or Boardwalk Replacement	416,226	356,226	\$356,227	\$300,234
6	Existing Park Redevelopment or Expansion	10,150,000	11,916,000	\$467,327	\$226,884
1	Fencing Replacement	210,000	210,000	\$210,001	\$125,171
3	Fresh Water Boat Ramps	1,050,000	1,141,500	\$400,194	\$400,194
7	Group Pavilion Replacement	1,200,000	1,433,544	\$336,151	\$311,366
2	New Park Development	17,900,000	26,983,740	\$12,351,157	\$6,992,607
11	Parking Lot Lighting Replacement	1,970,000	2,204,950	\$295,023	\$32,898
9	Playground Replacement	2,260,000	3,866,893	\$1,150,837	\$1,150,837
14	Public Building Repair Replacement & Expansion	6,270,000	9,160,455	\$2,385,828	\$719,749

Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Summary

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation					
7	Restroom Replacement	2,360,000	2,460,685	\$90,098	\$90,098
13	Sanitary Sewer/Septic Systems	950,000	1,657,987	\$447,528	\$319,534
6	Sport Court Replacement/ Resurfacing	1,517,000	1,400,100	\$34,947	\$34,947
6	Sports Lighting Replacement	11,850,000	11,280,000	\$7,352,824	\$4,892,788
1	Department Reserves	0	92,535		
Total for Parks and Recreation:		92,703,726	104,076,388	\$29,191,374	\$17,673,019
Program					
1	Department Reserves	0	0		
Total for Program:		0	0		
Grand Totals:		414,947,150	476,951,423	\$214,224,844	\$151,442,194

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 1/21/2022

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B02 - Belvedere Rd. Canal Piping				
Belvedere Rd. Canal Piping	200,000	300,000	\$0	\$0
Subtotal for Belvedere Rd. Canal Piping :	200,000	300,000	\$0	\$0
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$348,051	\$281,083
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$379,055	\$301,584
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$366,977	\$214,708
Donald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	242	\$242	\$242
Donald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	242	\$242	\$242
Barwick Rd. over LWDD Lat. 30 Canal (934455)	150,000	600,000	\$0	\$0
Clint Moore Rd. over LWDD E-4 Canal (PB934426)	150,000	0	\$0	\$0
CR-700 over SFWMD L-13 Canal (930085)	0	150,000		
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	0	500,000		
Subtotal for Bridge Modifications :	7,900,000	8,450,484	\$1,094,568	\$797,858
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,077,366	\$1,003,820
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$843,598	\$828,116
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	8,000,000	\$498,602	\$296,332
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	2,100,000	\$365,028	\$243,655
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$309,367	\$131,777
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000	\$0	\$0
Congress Ave. over PBC Lat. 2 Canal (934251)	800,000	200,000	\$192,710	\$121,487
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	600,000	600,000	\$54,216	\$19,607
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	600,000	1,100,000	\$135,493	\$77,954
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	6,000,000	6,000,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	700,000	700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	250,000	800,000	\$373	\$373
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	500,000	\$20,251	\$5,182
Summit Blvd. over C-51 Canal (934201)	2,000,000	3,000,000	\$0	\$0
Subtotal for Bridge Replacements :	20,300,000	29,055,000	\$3,497,005	\$2,728,303

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$2,613,034	\$2,387,304
D02 - Drainage (Pipe Replacements)				
<i>Sections of Kirk Road</i>	<i>500,000</i>	<i>413,014</i>	<i>\$413,014</i>	<i>\$413,014</i>
Various other locations Countywide	1,200,000	1,200,000	\$619,514	\$619,514
Sections of Randolph Siding Rd.	600,000	600,000	\$100,965	\$100,965
<i>Sections of Indiantown Road Pipe</i>	<i>200,000</i>	<i>149,566</i>	<i>\$149,567</i>	<i>\$149,567</i>
Subtotal for Drainage (Pipe Replacements) :	2,500,000	2,362,580	\$1,283,061	\$1,283,061
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	500,000	1,000,000	\$124,091	\$95,143
Congress Ave. north of Linton Blvd.	500,000	500,000	\$32,874	\$32,874
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$19,384	\$19,384
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$149	\$149
Seminole Colony east (Okeechobee/Military)	300,000	300,000	\$0	\$0
Seminole Colony west (Okeechobee/Military)	200,000	200,000	\$0	\$0
Subtotal for Drainage Improvements :	3,700,000	4,600,000	\$176,498	\$147,550
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	500,000	\$492,629	\$411,018
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$747	\$747
Center St. from Old Dixie Highway to Alt. A1A	400,000	400,000	\$0	\$0
Subtotal for Pathways :	1,100,000	1,400,000	\$493,376	\$411,765
R04 - Resurfacing				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	<i>1,000,000</i>	<i>792,152</i>	<i>\$792,153</i>	<i>\$792,153</i>
<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	<i>1,800,000</i>	<i>1,576,226</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	<i>1,400,000</i>	<i>841,011</i>	<i>\$841,011</i>	<i>\$841,011</i>
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	<i>1,200,000</i>	<i>707,123</i>	<i>\$707,123</i>	<i>\$707,123</i>
<i>Lantana Rd. from west of SR7 to Turnpike</i>	<i>900,000</i>	<i>850,873</i>	<i>\$850,873</i>	<i>\$850,873</i>
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	<i>300,000</i>	<i>237,996</i>	<i>\$237,997</i>	<i>\$237,997</i>
CR 880	1,800,000	1,900,000	\$1,167,923	\$1,167,923
Brown's Farms Road	1,200,000	1,300,000	\$957,197	\$957,197
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	<i>2,200,000</i>	<i>1,782,687</i>	<i>\$1,782,688</i>	<i>\$1,782,688</i>
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	<i>1,600,000</i>	<i>1,691,783</i>	<i>\$1,691,784</i>	<i>\$1,691,784</i>
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	<i>1,500,000</i>	<i>1,296,344</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	<i>1,500,000</i>	<i>1,174,063</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
R04 - Resurfacing				
<i>Military Trail from County Line to Palmetto Park Rd</i>	900,000	572,987	\$572,987	\$572,987
<i>Summit Blvd from Military Tr to Congress Ave.</i>	700,000	574,408	\$574,408	\$574,408
<i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>	600,000	455,403	\$455,402	\$455,402
<i>Golf Road from Military Trail to Congress Ave.</i>	600,000	688,717	\$688,717	\$688,582
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	500,000	498,454	\$498,453	\$498,453
<i>Cannon Gate (residential roads)</i>	400,000	238,477	\$238,478	\$238,478
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	300,000	212,005	\$212,006	\$212,006
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	200,000	181,890	\$181,890	\$181,890
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	200,000	187,044	\$187,044	\$187,044
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	200,000	133,066	\$133,066	\$133,066
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	200,000	192,013	\$192,013	\$192,013
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	200,000	143,770	\$143,771	\$143,771
<i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>	1,800,000	2,191,121	\$2,191,122	\$2,191,122
<i>SW 18th St. from SR7 to Boca Rio Rd.</i>	900,000	822,297	\$822,296	\$822,296
<i>Lantana Rd from I-95 to US-1</i>	500,000	600,000	\$2,735	\$2,735
<i>Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.</i>	500,000	536,328	\$536,328	\$536,328
<i>Jog Rd. from Summit Blvd to Gun Club Rd.</i>	400,000	415,825	\$432,763	\$415,825
<i>Frederick Small Rd from Central Blvd. to Military Trail</i>	300,000	287,784	\$287,783	\$287,783
<i>Woolbright Rd. from Lawrence Rd to Congress Ave.</i>	200,000	199,335	\$199,335	\$199,335
<i>Frederick Small Rd. from Military Trail to Palmwood Rd.</i>	200,000	270,040	\$270,040	\$270,040
<i>Northtree (residential roads)</i>	200,000	195,062	\$195,061	\$195,061
<i>Lyons Rd from Hillsboro Canal to Boca Lago Blvd.</i>	1,000,000	724,668	\$724,668	\$724,668
<i>Lake Ida Rd from Congress Ave to Swinton Ave.</i>	700,000	1,200,000	\$1,043,078	\$14,578
<i>Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way</i>	700,000	629,632	\$629,632	\$629,632
<i>High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr</i>	400,000	378,459	\$378,460	\$378,460
<i>Central Blvd. from Indian Creek Parkway to Indiantown Rd.</i>	300,000	299,984	\$299,985	\$299,985
<i>Boca Rio Rd. from S.W. 18th St. to Glades Rd.</i>	300,000	300,000	\$485	\$485
<i>Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.</i>	200,000	199,084	\$199,083	\$199,083
<i>Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.</i>	2,400,000	2,700,000	\$2,229,549	\$1,630,324
<i>Hypoluxo Rd. from Military Trail to U.S. 1</i>	1,400,000	2,140,000	\$1,504,711	\$1,378,111
<i>Congress Ave. from Palm Beach Lakes to 45th St.</i>	1,000,000	1,000,000	\$999,993	\$1,493
<i>Belvedere Rd. from Benoist Farms to Jog Rd.</i>	900,000	1,100,000	\$902,595	\$865,695
<i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i>	800,000	800,000	\$634,159	\$590,359
<i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i>	700,000	700,000	\$659,673	\$604,373
<i>Woolbright Rd. from Congress Ave to Federal Hwy.</i>	600,000	1,230,000	\$768,396	\$896
<i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i>	300,000	300,000	\$300,085	\$297,144
<i>Hatton Hwy. from Gator Blvd. to State Rd 80</i>	300,000	300,000	\$227,031	\$227,031
<i>Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd</i>	300,000	580,000	\$320,248	\$298,948
<i>Garden Rd. from Bee Line Hwy. to Investment Ln.</i>	300,000	1,000,000	\$448	\$448
<i>Curlee Rd. from State Rd 80 to West Sugar House Rd.</i>	200,000	200,000	\$127,371	\$127,371
<i>Davis Road from Melaleuca Ln. to Lake Worth Rd.</i>	200,000	242	\$242	\$242
<i>Palmetto Park Rd. from Glades Rd. to Crawford Blvd.</i>	3,700,000	4,800,000	\$3,822,900	\$0
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	800,000	1,400,000	\$94,100	\$0
<i>10Th Ave N. from Pinehurst Dr. to Haverhill Rd.</i>	700,000	1,000,000	\$983,400	\$0
<i>Jog Rd. from Glades Rd. to Yamato Rd.</i>	700,000	700,000	\$62,500	\$0
<i>Palm Beach Lakes Blvd. from I-95 to U.S. 1</i>	700,000	1,600,000	\$124,500	\$0
<i>Belvedere Rd. from Jog Rd. to Haverhill Rd.</i>	600,000	800,000	\$614,248	\$0

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
R04 - Resurfacing				
Westgate Ave. from Military Trail to Congress Ave.	500,000	750,000	\$63,400	\$0
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	400,000	900,000	\$47,600	\$0
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	400,000	500,000	\$56,500	\$0
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	300,000	360,000	\$19,900	\$0
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	300,000	300,000	\$0	\$0
Pipers Glen Blvd. from Jog Rd. to Military Trail	200,000	500,000	\$0	\$0
Fia Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	200,000	270,000	\$0	\$0
Lantana Rd. from Hagen Ranch Rd. to I-95	0	3,280,000		
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$297,062	\$297,062
Military Trail from Palmetto Park Rd to Clint Moore Rd.	0	3,100,000		
Subtotal for Resurfacing :	48,900,000	60,088,353	\$40,227,083	\$30,640,396
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	650,000	\$71,714	\$14,463
Blue Heron Blvd. & Riviera FS # 2	400,000	18,572	\$18,574	\$18,574
Video Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	400,000	550,000	\$79,040	\$3,082
Atlantic Avenue & Hamlet Drive	400,000	400,000	\$597	\$597
45th Street (Military Tr. to Broadway)	400,000	400,000	\$597	\$597
Hypoluxo Road & Military Trail	400,000	650,000	\$82,444	\$34,060
Old Boynton & Military Trail	400,000	484	\$484	\$484
Summit Blvd. & Haverhill Road	400,000	100,000	\$0	\$0
Lantana Road & Congress Avenue	400,000	150,000	\$80,480	\$0
Boynton Beach Blvd. & Military Trail	400,000	400,000	\$54	\$54
SR 7 (Glades to SW 18th Avenue)	300,000	300,000	\$0	\$0
School Zone System Upgrade	0	497,779	\$497,780	\$497,780
Subtotal for Signals and Signal Systems :	4,500,000	4,316,835	\$1,030,764	\$768,692
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,089,284	\$572,575
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,627	\$4,627
Belvedere Homes	180,000	180,000	\$914	\$914
San Castle	180,000	180,000	\$291	\$291
Street Lighting LED Replacements Countywide FY20	12,000	12,000	\$435	\$435
Street Lighting LED Replacements Countywide FY21	2,180,000	2,180,000	\$6,314	\$6,314
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$747	\$747
Southern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$269	\$269
Limestone Creek	180,000	180,000	\$0	\$0
Street Lighting LED Replacements Countywide FY22	840,000	840,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$23,353	\$21,803
Subtotal for Street Lighting :	7,022,000	7,128,000	\$1,126,235	\$607,975

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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Engineering

S16 - Striping

Sections of Jog Road	600,000	600,000	\$367,571	\$367,571
Sections of Military Trail	500,000	500,000	\$136,986	\$136,986
Sections of Congress Avenue	300,000	300,000	\$231,446	\$86,030
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	100,000	100,000	\$31,670	\$31,670
Sections of Old Dixie Hwy.	150,000	150,000	\$28,493	\$28,493
Sections of Clint Moore Road	100,000	100,000	\$47,011	\$47,011
Sections of Hagen Ranch Road	100,000	100,000	\$49,671	\$49,671
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	400,000	400,000	\$191,327	\$133,670
Sections of Haverhill Road	200,000	200,000	\$61,181	\$61,181
Sections of Belvedere Road	150,000	150,000	\$115,962	\$23,128
Sections of Yamato Road	125,000	125,000	\$90,182	\$73,582
Sections of Indiantown Road Striping	175,000	175,000	\$122,354	\$5,684
Sections of Palmetto Park Road	175,000	175,000	\$52,833	\$52,833
Sections of Hypoluxo Road	175,000	175,000	\$77,310	\$77,310
Sections of Australian Avenue	200,000	200,000	\$80,097	\$13,540
Sections of Lantana Road	175,000	175,000	\$1,094	\$1,094
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,721
Sections of 10th Avenue North	50,000	50,000	\$22,440	\$22,440
Sections of 45th Street	50,000	50,000	\$37,964	\$37,964
Sections of Lake Ida Road	100,000	100,000	\$81	\$81
Sections of Lawrence Road	50,000	50,000	\$10,323	\$10,323
Sections of Donald Ross Road	50,000	50,000	\$16,579	\$16,579
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,150
Sections of Linton Blvd.	75,000	75,000	\$0	\$0
Sections of Woolbright Road	50,000	50,000	\$0	\$0
Subtotal for Striping :	4,300,000	4,375,000	\$1,956,613	\$1,460,879

Z90 - Department Reserves

Engineering Department Reserves	0	1,506,958		
Subtotal for Department Reserves :	0	1,506,958		

Total for Engineering:	103,422,000	126,583,210	\$53,498,236	\$41,233,783
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Facilities Development & Operations

G02 - General Government Facilities

Four Points	450,000	1,280,000	\$186,914	\$69,571
Countywide ADA Renovations	850,000	850,000	\$303,057	\$162,663
Countywide Radio Replacement	870,000	869,557	\$869,559	\$869,558
Animal Care & Control	21,000,000	13,000,000	\$1,096,504	\$809,287
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$294,875	\$101,287
Government Center Renewal/Replacement	19,000,000	8,000,000	\$8,510	\$915

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Facilities Development & Operations				
Subtotal for General Government Facilities :	48,170,000	29,999,557	\$2,759,419	\$2,013,282
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H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	15,300,000	15,300,000	\$4,492,049	\$804,986
Central County Housing Resource Center	5,700,000	14,943,697	\$176,818	\$150,629
Subtotal for Housing :	21,000,000	30,243,697	\$4,668,867	\$955,615
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J02 - Judicial				
Courthouse Buildout and Renovations	0	8,000,000		
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$13,027,282	\$12,445,937
Judicial Partners Records Warehouse	19,435,800	0	\$0	\$0
Subtotal for Judicial :	32,435,500	20,999,700	\$13,027,282	\$12,445,937
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S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	10,951,540	10,951,540	\$10,933,034	\$10,933,034
Public Safety Equipment	0	11,182,970		
In car cameras	0	10,951,540		
Subtotal for Sheriff :	18,383,924	40,518,378	\$18,365,363	\$18,365,363
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S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$21,016,641	\$20,326,511
Headquarters R&R	32,702,000	47,679,994	\$38,497,209	\$13,241,645
Main Detention Center Electronics	10,300,000	10,300,000	\$9,816,497	\$9,468,212
Lake Worth West Substation	1,213,460	1,213,460	\$7,095	\$7,095
PBSO District 1 Substation and Marine Unit	0	1,000,000		
North County Substation	280,000	0		
Detention Center Facilities R/R (Phases 3-5)	33,000,000	43,000,000	\$23,150,484	\$15,656,006
Subtotal for Sheriff - FDO :	98,832,000	124,529,994	\$92,487,926	\$58,699,469
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Z90 - Department Reserves				
FDO Department Reserves	0	499		
Subtotal for Department Reserves :	0	499		
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Total for Facilities Development & Operations:	218,821,424	246,291,825	\$131,308,857	\$92,479,666

Parks and Recreation

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$393,083	\$91,517
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
<i>Therapeutic Recreation Pool Resurfacing</i>	64,500	64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	6,000,000	1,000,000	\$137,150	\$119,884
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	7,914,500	\$1,189,680	\$870,848

A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeehelée North Pathway Repairs</i>	44,000	44,000	\$44,000	\$44,000
<i>BASCR Pathway Repairs</i>	40,000	40,000	\$40,000	\$40,000
<i>Okeehelée Nature Center Pathway Repairs</i>	35,000	35,000	\$35,000	\$35,000
<i>BASCR Dog Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Dyer Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Lake Ida Dog Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Glades Pioneer Pathway Repairs</i>	20,000	20,000	\$20,000	\$20,000
<i>Caloosa Park Pathway Repairs</i>	16,000	16,000	\$16,000	\$16,000
<i>Cabana Colony Pathway Repairs</i>	8,000	8,000	\$8,000	\$8,000
<i>Okeehelée North Roadway Repairs</i>	15,000	14,999	\$15,000	\$15,000
<i>West Boynton Park Parking Lot Repairs</i>	10,000	10,000	\$10,000	\$10,000
<i>South Inlet Parking Lot Repairs</i>	8,100	8,100	\$8,100	\$8,100
<i>Ocean Inlet Pathway Repairs</i>	7,000	7,000	\$7,000	\$7,000
<i>Seminole Palms Parking Lot Repairs</i>	6,000	5,851	\$5,851	\$5,851
<i>South Bay Pathway Repairs</i>	5,850	5,850	\$5,850	\$5,850
<i>Veterans Parking Lot Repairs</i>	5,000	5,000	\$5,001	\$5,001
<i>Seminole Palms Pathway Repairs</i>	4,000	4,000	\$4,000	\$4,000
<i>John Stretch Roadway Repairs</i>	180,000	180,000	\$180,000	\$180,000
<i>Santaluces Pathway Repairs</i>	65,000	65,000	\$65,000	\$65,000
<i>Veterans Park Pathway Repairs</i>	45,000	45,000	\$45,000	\$45,000
<i>West Boynton Park Pathway (Asphalt)</i>	20,000	20,000	\$20,000	\$20,000
Okeehelée North Parking Lot Repairs	65,000	73,900		
Countywide Park Roadway and Parking Lot Striping	50,000	58,000	\$0	\$0
Lake Ida 4th Roadway Repairs	33,000	39,980	\$0	\$0
Burt Reynolds Parking Lot Repairs	22,650	29,009	\$0	\$0
Caloosa Park Roadway Repairs	20,000	26,200	\$0	\$0
Ocean Inlet Roadway Repairs	10,000	12,600	\$0	\$0
Triangle Park Parking Lot Repairs	6,400	8,784	\$0	\$0
Glades Pioneer Park Asphalt Repair & Expansion	0	100,000	\$70,087	\$45,445
Subtotal for Asphalt Paving & Striping :	866,000	1,007,273	\$658,801	\$658,801

A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	2,000,000	2,185,000	\$191,022	\$72,868
Buttonwood Park Athletic Field Renovation	2,400,000	2,875,000	\$233,041	\$101,651
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$245,318	\$91,100

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A06 - Athletic Field Renovations				
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$240,040	\$87,124
JPP Athletic Field Renovation	3,220,000	3,220,000	\$195,526	\$67,367
Loggers Run Park Athletic Field Renovation	3,200,000	2,500,000	\$195,334	\$76,960
Glades Pioneer Park Athletic Field Renovation	0	210,000	\$164,471	\$48,992
Subtotal for Athletic Field Renovations :	20,820,000	20,990,000	\$1,464,751	\$546,061
B06 - Bridge or Boardwalk Replacement				
<i>BASCR Nature Trail Boardwalk Replacement</i>	<i>225,000</i>	<i>225,000</i>	<i>\$225,000</i>	<i>\$225,000</i>
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>60,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>
Beach Access Dune Crossover and Dock Repair and Replacement	131,226	131,226	\$131,227	\$75,234
Subtotal for Bridge or Boardwalk Replacement :	416,226	356,226	\$356,227	\$300,234
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$108,467	\$108,467
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$189,609	\$61,399
Westgate Park Restroom and Athletic Field Renovation	250,000	2,000,000	\$155,616	\$55,226
Okeehetee Park South Expansion	2,000,000	2,000,000	\$13,336	\$1,493
South Bay RV Campground Electrical Upgrade	200,000	216,000	\$299	\$299
Acreage Community Park Recreation Center	3,000,000	3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	10,150,000	11,916,000	\$467,327	\$226,884
F02 - Fencing Replacement				
Countywide Fencing Replacement	210,000	210,000	\$210,001	\$125,171
Subtotal for Fencing Replacement :	210,000	210,000	\$210,001	\$125,171
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	400,000	400,000	\$399,821	\$399,821
BASCR Boat Ramp Replacement	250,000	267,500	\$373	\$373
Okeehetee Park Ski Lake Boat Ramp Replacement	400,000	474,000		
Subtotal for Fresh Water Boat Ramps :	1,050,000	1,141,500	\$400,194	\$400,194
G04 - Group Pavilion Replacement				
<i>Jupiter Island Pavilion Replacement</i>	<i>150,000</i>	<i>86,044</i>	<i>\$86,044</i>	<i>\$86,044</i>
Lake Biwa Pavilion Replacement	300,000	300,000	\$32,794	\$8,009
Countywide Picnic Shelter Replacement	300,000	334,000	\$216,641	\$216,641
Sunset Cove Pavilion Replacement	150,000	159,500	\$224	\$224
Carlin Beach Pavilion Replacement	150,000	159,500	\$224	\$224
JPP Center Drive Pavilion Replacement	150,000	159,500	\$224	\$224

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
G04 - Group Pavilion Replacement				
Duncan Padget Park Picnic Area Improvements	0	235,000	\$9,621	\$9,621
Subtotal for Group Pavilion Replacement :	1,200,000	1,433,544	\$336,151	\$311,366
N02 - New Park Development				
Community Park New Development	5,900,000	2,000,000	\$362,691	\$185,495
Canyon's District Park New Park Development	12,000,000	24,983,740	\$11,988,467	\$6,807,112
Subtotal for New Park Development :	17,900,000	26,983,740	\$12,351,157	\$6,992,607
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$70,981	\$8,916
Jupiter Farms Parking Lot Light Replacement	60,000	100,000	\$60,001	\$11,475
Jupiter Beach Park Parking Lot Light Replacement	250,000	267,500	\$373	\$373
Ocean Reef Park Parking Lot Light Replacement	250,000	267,500	\$13,559	\$373
Caloosa Park Light Replacement	200,000	216,000	\$17,766	\$299
Carlin Park Parking Lot Light Replacement	200,000	216,000	\$11,726	\$299
Buttonwood Parking Lot Light Replacement	87,000	94,610	\$10,815	\$130
Okeeheltee Park Street and Parking Lot Light Replacement	350,000	396,000	\$0	\$0
West Boynton Parking Lot Light Replacement	285,000	327,100	\$109,802	\$11,033
Morikami Park Light Replacement	144,000	167,640	\$0	\$0
Pioneer Park Light Replacement	60,000	68,600	\$0	\$0
Subtotal for Parking Lot Lighting Replacement :	1,970,000	2,204,950	\$295,023	\$32,898
P06 - Playground Replacement				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>175,000</i>	<i>166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
<i>Playground Replacement Countywide FY17</i>	<i>398,750</i>	<i>520,262</i>	<i>\$520,263</i>	<i>\$520,263</i>
<i>West Boynton Park Playground Surface Replacement</i>	<i>85,000</i>	<i>77,052</i>	<i>\$77,052</i>	<i>\$77,052</i>
<i>Lake Lytal Park Activity Building Playground Replacement</i>	<i>77,750</i>	<i>77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>
Playground Replacement Countywide FY18	812,000	2,401,750	\$47,851	\$47,851
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,843
<i>West Boynton Skate Park Repair and Renovation</i>	<i>150,000</i>	<i>150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>BASCR Boundless Playground Surface Replacement</i>	<i>100,000</i>	<i>82,256</i>	<i>\$82,256</i>	<i>\$82,256</i>
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>40,000</i>	<i>15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
Subtotal for Playground Replacement :	2,260,000	3,866,893	\$1,150,837	\$1,150,837
P08 - Public Building Repair Replacement & Expansion				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	<i>150,000</i>	<i>3,330</i>	<i>\$3,331</i>	<i>\$3,331</i>
JBE Barn Painting and Rust Treatment	250,000	250,000	\$205,228	\$189,994
<i>JBE Sound System Replacement</i>	<i>120,000</i>	<i>113,455</i>	<i>\$113,456</i>	<i>\$113,456</i>
Ocean Rescue Wooden Guard Tower Repair and Renovation	100,000	100,000	\$10,197	\$10,197

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
JPP Triplex Building Replacement	780,000	780,000	\$96,035	\$10,740
Dubois Park Var Historic Building Repair and Renovation	750,000	750,000	\$217,638	\$43,904
Lake Lytal Multipurpose Complex Building Replacement	780,000	853,400	\$1,165	\$1,165
Lake Lytal Softball Complex Building Replacement	780,000	853,400	\$1,165	\$1,165
Okeeheltee Park Soccer Complex Building Replacement	780,000	853,400	\$1,165	\$1,165
Lake Ida Park Maintenance Building Replacement	500,000	540,000	\$747	\$747
Lake Lytal Park Maintenance Building Replacement	500,000	540,000	\$747	\$747
Pinewoods Park Athletic Complex Building Replacement	780,000	876,800	\$0	\$0
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$1,734,956	\$343,141
Sunset Cove Amphitheater Stage Renovations	0	146,670	\$146,670	\$660
Subtotal for Public Building Repair Replacement & Expansion :	6,270,000	9,160,455	\$2,385,828	\$719,749
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	88,485	\$88,486	\$88,486
Canal Point Restroom Replacement	270,000	288,100	\$403	\$403
John Stretch Pavilion Restroom Replacement	270,000	288,100	\$403	\$403
Juno Park Restroom Replacement	270,000	288,100	\$403	\$403
Triangle Park Restroom Replacement	270,000	288,100	\$403	\$403
JPP Var Restroom Replacement	810,000	908,600	\$0	\$0
Cariin Park East Restroom Replacement	270,000	311,200	\$0	\$0
Subtotal for Restroom Replacement :	2,360,000	2,460,685	\$90,098	\$90,098
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	35,647	\$35,648	\$35,648
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$49,703	\$26,659
Lake Ida West Park Septic System Replacement	150,000	150,000	\$62,940	\$52,966
Juno Park Septic System Replacement	50,000	828,000	\$50,001	\$41,168
Jupiter Farms Park Septic System Replacement	50,000	36,555	\$36,556	\$36,556
Okeeheltee Caretaker Septic System Replacement	50,000	50,000	\$10,242	\$8,637
Triangle Park Septic System Replacement	50,000	20,023	\$20,024	\$20,024
Caloosa Park Septic System Replacement	100,000	100,000	\$41,502	\$34,878
Gulfstream Park Septic System Replacement	100,000	100,000	\$22,452	\$22,452
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$81
Morikami Park Septic System Replacement	150,000	159,500	\$44,124	\$16,129
Lake Lytal Park Septic System Replacement	50,000	54,000	\$75	\$75
Veterans Park Irrigation Well Replacement	50,000	24,262	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	950,000	1,657,987	\$447,528	\$319,534
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$1,252	\$1,252
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
S10 - Sport Court Replacement/ Resurfacing				
<i>West Jupiter Park Basketball Court Resurfacing</i>	20,000	20,000	\$20,000	\$20,000
Caloosa Park Racquetball Court Replacement	810,000	810,000	\$1,292	\$1,292
Lake Lytal Park Racquetball Court Replacement	270,000	288,100	\$403	\$403
<i>Duncan Padget Park Racquetball Court Replacement</i>	135,000	0	\$0	\$0
Subtotal for Sport Court Replacement/ Resurfacing :	1,517,000	1,400,100	\$34,947	\$34,947
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,945,778	\$3,944,491
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$393,422	\$393,422
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$11,691	\$11,691
Sports Lighting Replacement Countywide FY20	1,300,000	927,000	\$678,954	\$355,819
Sports Lighting Replacement Countywide FY21	4,050,000	3,749,000	\$2,322,979	\$187,366
Sports Lighting Replacement Countywide FY22	900,000	1,004,000	\$0	\$0
Subtotal for Sports Lighting Replacement :	11,850,000	11,280,000	\$7,352,824	\$4,892,788
Z90 - Department Reserves				
Parks Department Reserves	0	92,535		
Subtotal for Department Reserves :	0	92,535		
Total for Parks and Recreation:	92,703,726	104,076,388	\$29,191,374	\$17,673,019
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
Total for Program:	0	0		
Grand Totals:	414,947,150	476,951,423	\$214,224,844	\$151,442,194



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2017 Projects

Project Name	Category
Engineering	

Started Projects

Lake Osborne Dr. over Lake Bass Canal	Bridge Modifications
Palm Beach Lakes Blvd over FEC R/R	Bridge Modifications
Smith Sundry Rd. over LWDD Lat. 33 Canal	Bridge Modifications
Kudza Rd. over LWDD Lat. 8 Canal	Bridge Replacements
Prairie Rd. over LWDD Lat. 8 Canal	Bridge Replacements
CR 880 Canal Bank Stabilization	CR 880 Canal Bank Stabilization
Brown's Farms Road	Resurfacing
CR 880	Resurfacing
Sections of Clint Moore Road	Striping
Sections of Congress Avenue	Striping
Sections of Gateway Blvd.	Striping
Sections of Hagen Ranch Road	Striping
Sections of Jog Road	Striping
Sections of Military Trail	Striping
Sections of Old Dixie Hwy.	Striping
Sections of Palm Beach Lakes Blvd.	Striping
Sections of Seacrest Blvd.	Striping

Future Projects

None

Completed Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2017 Projects

Project Name	Category
Facilities Development & Operations	

Started Projects

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

Future Projects

None

Completed Projects

Countywide Radio Replacement	General Government Facilities
Radios Replacement	Sheriff

Parks and Recreation

Started Projects

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

Future Projects

None

Completed Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2018 Projects

Project Name	Category
Engineering	

Started Projects

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

Future Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2018 Projects

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

Facilities Development & Operations

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

Project Name	Category
Future Projects	
None	

Project Name	Category
Completed Projects	
None	

Parks and Recreation

Project Name	Category
Started Projects	
Ocean Inlet Park and Marina Renovation	Public Building Repair Replacement and Expansion
Beach Access Dune Crossover and Dock Repair and Replacement	Bridge or Boardwalk Replacement
Sports Field Lighting Replacement - Countywide FY18	Sports Lighting Replacement
Juno Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Bert Winters Park Redevelopment	Existing Park Redevelopment or Expansion
Playground Replacement - Countywide FY18	Playground Replacement
Lake Ida West Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Okeehelée Caretaker Septic System Replacement	Sanitary Sewer and Septic System Replacement
JBE Barn Painting and Rust Treatment	Public Building Repair Replacement and Expansion



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2018 Projects

Project Name	Category
Future Projects	
Ocean Rescue Wooden Guard Tower Repair and Renovation	Public Building Repair Replacement and Expansion
Completed Projects	
Triangle Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Veterans Park Irrigation Well Replacement	Sanitary Sewer and Septic System Replacement
BASCR Dog Park Pathway Repairs	Asphalt Paving and Striping
BASCR Pathway Repairs	Asphalt Paving and Striping
Cabana Colony Pathway Repairs	Asphalt Paving and Striping
Caloosa Park Pathway Repairs	Asphalt Paving and Striping
Dyer Park Pathway Repairs	Asphalt Paving and Striping
Glades Pioneer Pathway Repairs	Asphalt Paving and Striping
JPP Pathway Repairs	Asphalt Paving and Striping
Lake Ida Dog Park Pathway Repairs	Asphalt Paving and Striping
Okeeheelee Nature Center Pathway Repairs	Asphalt Paving and Striping
Okeeheelee North Pathway Repairs	Asphalt Paving and Striping
Dubois Park Pedestrian Bridge Deck Replacement	Bridge or Boardwalk Replacement
Cabana Colony Basketball Court Resurfacing	Sport Court Replacement and Resurfacing
West Boynton Skate Park Repair and Renovation	Playground Replacement
JBE Sound System Replacement	Public Building Repair Replacement and Expansion
Jupiter Island Pavilion Replacement	Group Pavilion Replacement
BASCR Nature Trail Boardwalk Replacement	Bridge or Boardwalk Replacement
Jupiter Farms Park Septic System Replacement	Sanitary Sewer and Septic System Replacement



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2019 Projects

Project Name	Category
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Engineering

Started Projects

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

Future Projects

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

Completed Projects

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

Facilities Development & Operations

Started Projects

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

Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2019 Projects

Project Name	Category
Parks and Recreation	

Started Projects

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

Future Projects

None

Completed Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2020 Projects

Project Name	Category
Engineering	

Started Projects

6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound)	Bridge Replacements
Florida Mango Rd. over LWDD Lat. 9 Canal	Bridge Replacements
Congress Avenue at Palm Beach Lakes Blvd. (FY21&23 - Transfer #20-02)	Drainage Improvements
Lake Ida Rd from Congress Ave to Swinton Ave.	Resurfacing
Congress Ave. north of Linton Blvd.	Drainage Improvements
Alexander Run from Randolph Siding Rd. to Indiantown Rd. (Transfer #20-12)	Resurfacing
Sections of Lawrence Road	Striping
Sections of Donald Ross Road	Striping

Future Projects

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

Completed Projects

Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	Resurfacing
High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	Resurfacing
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	Resurfacing
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	Resurfacing
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	Resurfacing

Facilities Development & Operations
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Started Projects

South County Admin Complex Redevelopment	General Government Facilities
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Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2020 Projects

Project Name	Category
Parks and Recreation	

Started Projects

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

Future Projects

Caloosa Park Racquetball Court Replacement	Sport Court Replacement and Resurfacing
Gulfstream Park Septic System Replacement	Sanitary Sewer and Septic System Replacement

Completed Projects

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



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2021 Projects

Project Name	Category
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Engineering

Started Projects

Hypoluxo Rd. from Military Trail to U.S. 1	Resurfacing
Belvedere Rd. from Benoist Farms to Jog Rd.	Resurfacing
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	Resurfacing
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	Resurfacing
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	Resurfacing
Hatton Hwy. from Gator Blvd. to State Rd 80	Resurfacing
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	Resurfacing
Curlee Rd. from State Rd 80 to West Sugar House Rd.	Resurfacing
Australian Ave. from Banyan St. to 45th St.	Drainage Improvements
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	Pathways
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	Resurfacing
Woolbright Rd. from Congress Ave to Federal Hwy.	Resurfacing
Le Chalet Blvd. & Military Trail	Signals and Signal Systems
Hypoluxo Road & Military Trail	Signals and Signal Systems

Future Projects

Corkscrew Blvd. over SFWMD Miami Canal (934502)	Bridge Replacements
Jupiter Beach Rd. over Branch of ICWW (934125)	Bridge Replacements
Haverhill Rd from Lake Worth Road to 10th Ave.	Drainage Improvements
Congress Ave. from Palm Beach Lakes to 45th St.	Resurfacing
Garden Rd. from Bee Line Hwy. to Investment Ln.	Resurfacing
Atlantic Avenue & Hamlet Drive	Signals and Signal Systems
45th Street (Military Tr. to Broadway)	Signals and Signal Systems
Countywide Street Lighting FY21 (frmly Military Trail (Lake Worth to Clint Moore)	Street Lighting
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	Street Lighting
Southern Blvd. Pines / Wallis Rd. west	Street Lighting

Completed Projects

<i>Old Boynton & Military Trail</i>	<i>Signals and Signal Systems</i>
<i>Davis Road from Melaleuca Ln. to Lake Worth Rd.</i>	<i>Resurfacing</i>
<i>Donald Ross Rd. over Cypress Creek (N Br) (934128)</i>	<i>Bridge Modifications</i>
<i>Donald Ross Rd. over Cypress Creek (S Br) (934129)</i>	<i>Bridge Modifications</i>

Facilities Development & Operations

Started Projects

None

Future Projects

None

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2021 Projects

Project Name	Category
Parks and Recreation	

Started Projects

Canyon District Park	New Park Development
Countywide Picnic Shelter Replacement	Group Pavilion Replacement
Ocean Reef Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
Caloosa Park Light Replacement	Parking Lot Lighting Replacement
Lake Lytal Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Sunset Cove Amphitheater Stage Renovations	Public Building Repair Replacement and Expansion
Sports Lighting Replacement Countywide FY21	Sports Lighting Replacement
Carlín Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
Sunset Cove Pavilion Replacement	Group Pavilion Replacement
Carlín Beach Pavilion Replacement	Group Pavilion Replacement
JPP Center Drive Pavilion Replacement	Group Pavilion Replacement
Buttonwood Parking Lot Light Replacement	Parking Lot Lighting Replacement
Glades Pioneer Park Athletic Field Renovation	Athletic Field Renovations

Future Projects

Okeeheelee Park South Expansion	Existing Park Redevelopment or Expansion
Lake Lytal Multipurpose Complex Building Replacement	Public Building Repair Replacement and Expansion
Lake Lytal Softball Complex Building Replacement	Public Building Repair Replacement and Expansion
Okeeheelee Park Soccer Complex Building Replacement	Public Building Repair Replacement and Expansion
Lake Ida Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Lake Lytal Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Canal Point Restroom Replacement	Restroom Replacement
John Stretch Pavilion Restroom Replacement	Restroom Replacement
Juno Park Restroom Replacement	Restroom Replacement
Triangle Park Restroom Replacement	Restroom Replacement
Lake Lytal Park Racquetball Court Replacement	Sport Court Replacement and Resurfacing
BASCR Boat Ramp Replacement	Fresh Water Boat Ramps
Jupiter Beach Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
South Bay RV Campground Electrical Upgrade	Existing Park Redevelopment or Expansion
Duncan Padgett Park Racquetball Court Replacement	Sport Court Replacement and Resurfacing
Duncan Padgett Park Picnic Area Improvements	Group Pavilion Replacement
Morikami Park Septic System Replacement	Sanitary Sewer and Septic System Replacement
Glades Pioneer Park Asphalt Repair and Expansion	Asphalt Paving and Striping

Completed Projects

None



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2022 Projects

Project Name	Category
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Engineering

Started Projects

Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	Resurfacing
Jog Rd. from Linton Blvd to Lake Ida Rd	Resurfacing
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	Resurfacing
Palm Beach Lakes Blvd. from I-95 to U.S. 1	Resurfacing
Belvedere Rd. from Jog Rd. to Haverhill Rd.	Resurfacing
Westgate Ave. from Military Trail to Congress Ave.	Resurfacing
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	Resurfacing
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	Resurfacing
Pipers Glen Blvd. from Jog Rd. to Military Trail	Resurfacing
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	Resurfacing
Jog Rd. from Glades Rd. to Yamato Rd.	Resurfacing
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	Resurfacing
Summit Blvd. & Haverhill Road	Signals and Signal Systems
Lantana Road & Congress Avenue	Signals and Signal Systems

Future Projects

Belvedere Rd. Canal Piping	Belvedere Rd. Canal Piping
Barwick Rd. over LWDD Lat. 30 Canal	Bridge Modifications
CR-700 over SFWMD L-13 Canal	Bridge Modifications
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend	Bridge Modifications
Summit Blvd. over C-51 Canal	Bridge Replacements
Seminole Colony east (Okeechobee/Military)	Drainage Improvements
Seminole Colony west (Okeechobee/Military)	Drainage Improvements
Center St. from Old Dixie Highway to Alt. A1A	Pathways
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	Resurfacing
Lantana Rd. from Hagen Ranch Rd. to I-95	Resurfacing
Military Trail from Palmetto Park Rd to Clint Moore Rd.	Resurfacing
Boynton Beach Blvd. & Military Trail	Signals and Signal Systems
SR 7 (Glades to SW 18th Avenue)	Signals and Signal Systems
Limestone Creek	Street Lighting
Countywide Street Lighting FY22	Street Lighting
Sections of Linton Blvd.	Striping
Sections of Woolbright Road	Striping

Completed Projects

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

FY 2022 Projects

Project Name	Category
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Facilities Development & Operations

Started Projects

Government Center Renewal/Replacement
PBSO District 1 Substation and Marine Unit

General Government Facilities
Sheriff - FDO

Future Projects

Courthouse Buildout and Renovations
Public Safety Equipment
In car cameras

Judicial
Sheriff
Sheriff

Completed Projects *(Note Removed from Project Plan)

Judicial Partners Records Warehouse
North County Substation

Judicial
Sheriff - FDO



Palm Beach County Infrastructure Sales Tax Program Project Tracking

FY 2022 Projects

Project Name	Category
Parks and Recreation	

Started Projects

Haverhill Park Raquetball Court Replacement (FY22 - Transfer #19-02 & 19-06)	Sport Court Replacement and Resurfacing
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Future Projects

Acreage Community Park Recreation Center	Existing Park Redevelopment or Expansion
Sports Lighting Replacement Countywide FY22	Sports Lighting Replacement
JPP Var Restroom Replacement	Restroom Replacement
Pinewoods Park Athletic Complex Building Replacement	Public Building Repair Replacement and Expansion
Okeeheelee Park Ski Lake Boat Ramp Replacement	Fresh Water Boat Ramps
Okeeheelee Park Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
Carlin Park East Restroom Replacement	Restroom Replacement
Morikami Park Light Replacement	Parking Lot Lighting Replacement
Okeeheelee North Parking Lot Repairs	Asphalt Paving and Striping
Pioneer Park Light Replacement	Parking Lot Lighting Replacement
Countywide Park Roadway and Parking Lot Striping	Asphalt Paving and Striping
Lake Ida 4th Roadway Repairs	Asphalt Paving and Striping
Burt Reynolds Parking Lot Repairs	Asphalt Paving and Striping
Caloosa Park Roadway Repairs	Asphalt Paving and Striping
Ocean Inlet Roadway Reapirs	Asphalt Paving and Striping
Triangle Park Parking Lot Repairs	Asphalt Paving and Striping

Completed Projects

None

Annual Narrative Report (2021)

Committee Name: Infrastructure Surtax Independent Citizen Oversight Committee

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

Year Created 2017

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

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

Number of Meetings Held in the Past Year: The Committee met two (2) times in 2021.

Are Meetings held on a Regular Basis: Quarterly

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

Staff to the Committee: Includes the OFMB Director, the FDO Director, the Engineering & Public Works Director, the Parks & Recreation Director, and other support staff from those departments as needed. The estimated staff hours in support of the Committee for 2020 were 350 hours for approximately \$17,500, which accounts for standard form reports and documents, staff presentations, and other incidental activities.

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

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

Approved by Committee:

Date

Chair