

**PALM BEACH COUNTY  
INFRASTRUCTURE SURTAX REVENUES  
AS OF MAY 6, 2024**

	Interest	Sales Tax	TOTAL	BUDGET	Overage/(Shortfall)
<b>FY 2017</b>	\$ 185,642.45	\$ 57,708,049.23	\$ 57,893,691.68	<b>\$ 50,398,384.00</b>	\$ 7,495,307.68
<b>FY 2018</b>	1,217,519.52	84,421,931.28	85,639,450.80	<b>\$ 68,804,213.00</b>	\$ 16,835,237.80
<b>FY 2019</b>	3,628,305.84	87,677,818.33	91,306,124.17	<b>\$ 86,664,185.00</b>	\$ 4,641,939.17
<b>FY 2020</b>	3,220,997.68	83,744,649.26	86,965,646.94	<b>\$ 83,528,323.00</b>	\$ 3,437,323.94
<b>FY 2021</b>	2,434,920.37	99,043,370.81	101,478,291.18	<b>\$ 73,290,340.00</b>	\$ 28,187,951.18
<b>FY 2022</b>	3,120,092.89	119,111,347.47	122,231,440.36	<b>\$ 93,257,321.00</b>	\$ 28,974,119.36
<b>FY 2023</b>	17,145,246.40	124,422,463.94	141,567,710.34	<b>\$ 110,923,179.00</b>	\$ 30,644,531.34
<b>FY 2024</b>	13,442,467.52	50,961,996.74	64,404,464.26	<b>\$ 117,420,000.00</b>	\$ (53,015,535.74)
<b>FY 2025</b>			-		\$ -
<b>FY 2026</b>			-		\$ -
<b>FY 2027</b>			-		\$ -
<b>Cumulative</b>	<b>\$ 44,395,192.67</b>	<b>\$ 707,091,627.06</b>	<b>\$ 751,486,819.73</b>	<b>\$ 684,285,945.00</b>	<b>\$ 67,200,874.73</b>

**SURTAX - RVSC 3520**

AS OF MAY 6, 2024

FISCAL YEAR 2024					
3520		BUDGETED	ACTUAL	SURPLUS / (SHORTFALL)	% of Budget
REVENUE	MONTH				
OCT	1	7,798,167.13	8,416,874.06	618,706.93	7.2%
NOV	2	8,096,274.24	8,988,664.55	892,390.31	7.7%
DEC	3	10,214,531.28	10,334,883.99	120,352.71	8.8%
JAN	4	8,425,788.47	8,996,724.14	570,935.67	7.7%
FEB	5	8,536,636.87	9,187,304.56	650,667.69	7.8%
MAR	6	9,636,932.55		-9,636,932.55	0.0%
APR	7	8,276,852.57		-8,276,852.57	0.0%
MAY	8	7,890,727.47		-7,890,727.47	0.0%
JUN	36	7,652,413.79		-7,652,413.79	0.0%
JUL	10	7,411,830.41		-7,411,830.41	0.0%
AUG	11	7,405,127.62		-7,405,127.62	0.0%
SEP	12	7,816,762.15		-7,816,762.15	0.0%
Q1 Adj	13	4,612,538.95	5,037,545.44	425,006.49	4.3%
Q2 Adj	14	4,999,302.61		-4,999,302.61	0.0%
Q3 Adj	15	4,434,222.26		-4,434,222.26	0.0%
Q4 Adj	16	4,211,891.64		-4,211,891.64	0.0%
		117,420,000.00	50,961,996.74	-66,458,003.26	

VARIANCE  
FROM PRIOR  
YEAR

1.9%
4.8%
-4.5%
0.8%
1.6%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
-100.0%
3.1%
-100.0%
-100.0%
-100.0%

FISCAL YEAR 2023					
		BUDGETED	ACTUAL	SURPLUS / (SHORTFALL)	% of Actual
OCT		7,099,904.69	8,263,218.94	1,163,314.25	6.6%
NOV		7,686,979.84	8,579,103.98	892,124.14	6.9%
DEC		9,440,685.87	10,823,685.49	1,382,999.62	8.7%
JAN		7,578,004.78	8,928,269.14	1,350,264.36	7.2%
FEB		7,983,445.59	9,045,728.10	1,062,282.51	7.3%
MAR		8,884,133.73	10,211,641.05	1,327,507.32	8.2%
APR		8,138,592.08	8,770,451.29	631,859.21	7.0%
MAY		7,627,493.37	8,361,299.22	733,805.85	6.7%
JUN		7,427,563.64	8,108,773.45	681,209.81	6.5%
JUL		7,009,939.01	7,853,842.63	843,903.62	6.3%
AUG		7,186,849.66	7,846,740.11	659,890.45	6.3%
SEP		7,382,715.27	8,282,922.90	900,207.63	6.7%
Q1 Adj		4,213,842.29	4,887,612.51	673,770.22	3.9%
Q2 Adj		4,782,244.47	5,297,441.23	515,196.76	4.3%
Q3 Adj		4,257,300.48	4,698,661.72	441,361.24	3.8%
Q4 Adj		4,223,484.24	4,463,072.18	239,587.94	3.6%
		110,923,179.00	124,422,463.94	13,499,284.94	100.0%

2024 Collected vs. Budgeted 43.4%

2023 Collected vs. Budgeted 112.2%



# Palm Beach County Infrastructure Sales Tax Program

Program Summary

Data Date: 4/18/2024

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$74,450	\$54,318
10	Bridge Modifications	\$12,200,000	\$27,552,484	\$3,216,644	\$1,220,876
17	Bridge Replacements	\$31,200,000	\$61,287,162	\$12,644,717	\$9,565,231
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,614,802	\$2,389,072
4	Drainage (Pipe Replacements)	\$3,000,000	\$5,862,580	\$2,188,738	\$2,021,118
8	Drainage Improvements	\$25,000,000	\$26,100,000	\$5,301,375	\$1,880,240
8	Pathways	\$5,000,000	\$6,078,001	\$578,137	\$564,745
121	Resurfacing	\$77,600,000	\$90,460,228	\$58,598,250	\$50,518,571
29	Signals and Signal Systems	\$15,000,000	\$15,066,835	\$1,305,644	\$942,833
17	Street Lighting	\$12,000,000	\$12,000,000	\$3,116,185	\$782,228
27	Striping	\$9,000,000	\$9,000,000	\$2,762,414	\$2,319,498
1	Department Reserves	\$0	\$3,223,919		
<b>Total for Engineering:</b>		<b>\$196,000,000</b>	<b>\$263,031,209</b>	<b>\$92,401,355</b>	<b>\$72,258,731</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$95,922,200	\$172,264,653	\$9,907,624	\$6,443,924
2	Housing	\$31,200,000	\$40,443,697	\$22,755,710	\$16,244,686
3	Judicial	\$74,026,527	\$76,808,137	\$15,914,603	\$13,255,375
4	Sheriff	\$42,188,397	\$42,188,341	\$32,244,240	\$32,244,240
9	Sheriff - FDO	\$142,702,000	\$172,280,994	\$110,948,649	\$108,539,080
1	Department Reserves	\$0	\$499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$386,039,124</b>	<b>\$503,986,321</b>	<b>\$191,770,826</b>	<b>\$176,727,304</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$13,133,046	\$3,337,434
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,435	\$889,965
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,879,957	\$1,145,475
3	Bridge or Boardwalk Replacement	\$535,000	\$475,000	\$370,708	\$370,708
8	Existing Park Redevelopment or Expansion	\$13,400,000	\$24,037,190	\$1,554,921	\$702,756
1	Fencing Replacement	\$500,000	\$500,000	\$290,115	\$169,564
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,536	\$423,299
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$829,292	\$482,827
3	New Park Development	\$22,900,000	\$29,983,740	\$14,990,404	\$12,014,576
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,678,040	\$689,308	\$454,045
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,265,894	\$2,242,072
23	Public Building Repair Replacement & Expansion	\$21,330,000	\$24,009,421	\$3,559,709	\$3,364,313
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$95,811	\$95,811
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,689	\$582,934	\$488,523
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$153,868	\$131,617
6	Sports Lighting Replacement	\$11,850,000	\$9,710,179	\$8,528,008	\$8,408,897
1	Department Reserves	\$0	\$1,589,616		
<b>Total for Parks and Recreation:</b>		<b>\$125,339,050</b>	<b>\$161,005,002</b>	<b>\$50,270,945</b>	<b>\$34,721,881</b>

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Program</b>					
1	Department Reserves	\$0	\$0		
<b>Total for Program:</b>		<b>\$0</b>	<b>\$0</b>		
<b>Grand Totals:</b>		<b>\$707,378,174</b>	<b>\$928,022,532</b>	<b>\$334,456,290</b>	<b>\$283,707,916</b>



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Summary

Data Date: 4/18/2024

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>					
1	Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$74,450	\$54,318
10	Bridge Modifications	\$10,650,000	\$11,300,484	\$3,216,644	\$1,220,876
16	Bridge Replacements	\$21,750,000	\$30,653,162	\$12,644,717	\$9,565,231
1	CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,614,802	\$2,389,072
4	Drainage (Pipe Replacements)	\$2,900,000	\$5,762,580	\$2,188,738	\$2,021,118
8	Drainage Improvements	\$14,800,000	\$15,900,000	\$5,301,375	\$1,880,240
4	Pathways	\$3,400,000	\$4,478,001	\$578,137	\$564,745
102	Resurfacing	\$67,700,000	\$76,160,228	\$58,598,250	\$50,518,571
23	Signals and Signal Systems	\$10,800,000	\$11,366,835	\$1,305,644	\$942,833
15	Street Lighting	\$10,027,000	\$10,133,000	\$3,116,185	\$782,228
27	Striping	\$6,300,000	\$6,375,000	\$2,762,414	\$2,319,498
1	Department Reserves	\$0	\$3,223,919		
<b>Total for Engineering:</b>		<b>\$154,327,000</b>	<b>\$181,753,209</b>	<b>\$92,401,355</b>	<b>\$72,258,731</b>
<b>Facilities Development &amp; Operations</b>					
8	General Government Facilities	\$64,351,600	\$65,781,157	\$9,907,624	\$6,443,924
2	Housing	\$26,100,000	\$35,343,697	\$22,755,710	\$16,244,686
3	Judicial	\$71,565,527	\$76,808,137	\$15,914,603	\$13,255,375
4	Sheriff	\$34,253,574	\$42,188,341	\$32,244,240	\$32,244,240
8	Sheriff - FDO	\$104,702,000	\$128,180,994	\$110,948,649	\$108,539,080
1	Department Reserves	\$0	\$499		
<b>Total for Facilities Development &amp; Operations:</b>		<b>\$300,972,701</b>	<b>\$348,302,825</b>	<b>\$191,770,826</b>	<b>\$176,727,304</b>
<b>Parks and Recreation</b>					
7	Aquatic Facility Repair and Replacement	\$17,144,500	\$30,320,100	\$13,133,046	\$3,337,434
33	Asphalt Paving & Striping	\$990,550	\$1,119,505	\$912,435	\$889,965
7	Athletic Field Renovations	\$22,820,000	\$21,999,000	\$1,879,957	\$1,145,475
3	Bridge or Boardwalk Replacement	\$506,360	\$446,360	\$370,708	\$370,708
7	Existing Park Redevelopment or Expansion	\$13,400,000	\$16,032,190	\$1,554,921	\$702,756
1	Fencing Replacement	\$428,001	\$428,001	\$290,115	\$169,564
3	Fresh Water Boat Ramps	\$1,050,000	\$1,141,500	\$434,536	\$423,299
7	Group Pavilion Replacement	\$1,200,000	\$1,473,544	\$829,292	\$482,827
2	New Park Development	\$17,900,000	\$29,983,740	\$14,990,404	\$12,014,576
15	Parking Lot Lighting Replacement	\$3,202,000	\$3,678,040	\$689,308	\$454,045
9	Playground Replacement	\$2,260,000	\$3,866,893	\$2,265,894	\$2,242,072
21	Public Building Repair Replacement & Expansion	\$17,950,585	\$17,946,406	\$3,559,709	\$3,364,313



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

Project #	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>					
12	Restroom Replacement	\$3,690,000	\$4,043,485	\$95,811	\$95,811
13	Sanitary Sewer/Septic Systems	\$950,000	\$1,657,689	\$582,934	\$488,523
6	Sport Court Replacement/ Resurfacing	\$1,517,000	\$1,400,100	\$153,868	\$131,617
6	Sports Lighting Replacement	\$11,850,000	\$9,710,179	\$8,528,008	\$8,408,897
1	Department Reserves	\$0	\$1,589,616		
<b>Total for Parks and Recreation:</b>		<b>\$116,858,996</b>	<b>\$146,836,348</b>	<b>\$50,270,945</b>	<b>\$34,721,881</b>
<b>Program</b>					
1	Department Reserves	\$0	\$0		
<b>Total for Program:</b>		<b>\$0</b>	<b>\$0</b>		
<b>Grand Totals:</b>		<b>\$572,158,697</b>	<b>\$676,892,382</b>	<b>\$334,456,290</b>	<b>\$283,707,916</b>



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 4/18/2024

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>B02 - Belvedere Rd. Canal Piping</b>				
Belvedere Rd. Canal Piping	\$1,000,000	\$1,400,000	\$74,450	\$54,318
<b>Subtotal for Belvedere Rd. Canal Piping :</b>	<b>\$1,000,000</b>	<b>\$1,400,000</b>	<b>\$74,450</b>	<b>\$54,318</b>
<b>B04 - Bridge Modifications</b>				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	\$600,000	\$1,750,000	\$455,345	\$348,523
Palm Beach Lakes Blvd over FEC R/R (937709)	\$6,000,000	\$6,000,000	\$1,568,763	\$511,066
Lake Osborne Dr. over Lake Bass Canal (PB934354)	\$600,000	\$1,500,000	\$384,367	\$297,030
<i>Donald Ross Rd. over Cypress Creek (N Br) (934128)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
<i>Donald Ross Rd. over Cypress Creek (S Br) (934129)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
Barwick Rd. over LWDD Lat. 30 Canal (934455)	\$600,000	\$600,000	\$268,223	\$2,337
<i>Clint Moore Rd. over LWDD E-4 Canal (PB934426)</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	\$150,000	\$800,000	\$449,875	\$5,380
CR-700 over SFWMD L-13 Canal (930085)	\$200,000	\$150,000	\$59,659	\$35,942
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	\$100,000	\$500,000	\$29,928	\$20,113
<b>Subtotal for Bridge Modifications :</b>	<b>\$10,650,000</b>	<b>\$11,300,484</b>	<b>\$3,216,644</b>	<b>\$1,220,876</b>
<b>B08 - Bridge Replacements</b>				
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	\$6,000,000	\$6,000,000	\$5,871,286	\$5,074,523
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	\$700,000	\$700,000	\$697,423	\$697,162
CR 880 (Old SR 80) Over C-51 Canal (930940)	\$2,700,000	\$2,700,000	\$13,710	\$13,710
<i>Prairie Rd. over LWDD Lat. 8 Canal (PB934334)</i>	<i>\$600,000</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>
<i>Kudza Rd. over LWDD Lat. 8 Canal (934312)</i>	<i>\$700,000</i>	<i>\$835,003</i>	<i>\$835,595</i>	<i>\$835,003</i>
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	\$2,000,000	\$8,000,000	\$515,498	\$441,595
Belvedere Rd over E-3 canal (934205 & 934206)	\$1,800,000	\$2,100,000	\$615,113	\$288,310
<i>Wabasso Dr. over LWDD Lat. 2 Canal (934237)</i>	<i>\$700,000</i>	<i>\$609,467</i>	<i>\$609,467</i>	<i>\$609,467</i>
Congress Ave. over PBC Lat. 2 Canal (934251)	\$800,000	\$1,200,000	\$199,109	\$133,039
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	\$600,000	\$600,000	\$68,277	\$50,952
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	\$600,000	\$1,100,000	\$1,086,714	\$114,357
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	\$700,000	\$700,000	\$1,698	\$1,698
Corkscrew Blvd. over SFWMD Miami Canal (934502)	\$900,000	\$800,000	\$1,437	\$1,437
Jupiter Beach Rd. over Branch of ICWW (934125)	\$700,000	\$500,000	\$307,475	\$60,298
Summit Blvd. over C-51 Canal (934201)	\$2,000,000	\$3,000,000	\$806,291	\$229,053
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	\$250,000	\$800,000	\$5,935	\$5,935
<b>Subtotal for Bridge Replacements :</b>	<b>\$21,750,000</b>	<b>\$30,653,162</b>	<b>\$12,644,717</b>	<b>\$9,565,231</b>
<b>C02 - CR 880 Canal Bank Stabilization</b>				
CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,614,802	\$2,389,072
<b>Subtotal for CR 880 Canal Bank Stabilization :</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$2,614,802</b>	<b>\$2,389,072</b>
<b>D02 - Drainage (Pipe Replacements)</b>				
<i>Sections of Kirk Road</i>	<i>\$500,000</i>	<i>\$413,014</i>	<i>\$413,014</i>	<i>\$413,014</i>



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>D02 - Drainage (Pipe Replacements)</b>				
Various other locations Countywide	\$1,600,000	\$4,600,000	\$1,525,137	\$1,357,517
Sections of Randolph Siding Rd.	\$600,000	\$600,000	\$101,020	\$101,020
<i>Sections of Indiantown Road Pipe</i>	<i>\$200,000</i>	<i>\$149,566</i>	<i>\$149,567</i>	<i>\$149,567</i>
<b>Subtotal for Drainage (Pipe Replacements) :</b>	<b>\$2,900,000</b>	<b>\$5,762,580</b>	<b>\$2,188,738</b>	<b>\$2,021,118</b>
<b>D04 - Drainage Improvements</b>				
A1A from US1 to Donald Ross	\$500,000	\$1,000,000	\$125,794	\$111,903
Congress Ave. north of Linton Blvd.	\$500,000	\$500,000	\$80,516	\$80,516
Australian Ave. from Banyan St. to 45th St.	\$10,000,000	\$10,000,000	\$4,535,301	\$1,351,587
Congress Ave. @ Palm Beach Lakes	\$500,000	\$500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	\$500,000	\$500,000	\$107,308	\$97,891
Seminole Colony east (Okeechobee/Military)	\$1,200,000	\$1,500,000	\$300,037	\$207,336
Seminole Colony west (Okeechobee/Military)	\$1,000,000	\$1,300,000	\$149,477	\$28,066
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	\$600,000	\$600,000	\$2,941	\$2,941
<b>Subtotal for Drainage Improvements :</b>	<b>\$14,800,000</b>	<b>\$15,900,000</b>	<b>\$5,301,375</b>	<b>\$1,880,240</b>
<b>P04 - Pathways</b>				
<i>Hood Road from Briarlake Dr. to W. of Turnpike</i>	<i>\$200,000</i>	<i>\$477,261</i>	<i>\$477,261</i>	<i>\$477,262</i>
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	\$2,400,000	\$3,600,000	\$99,801	\$86,409
<i>Center St. from Old Dixie Highway to Alt. A1A</i>	<i>\$400,000</i>	<i>\$740</i>	<i>\$740</i>	<i>\$740</i>
Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.	\$400,000	\$400,000	\$334	\$334
<b>Subtotal for Pathways :</b>	<b>\$3,400,000</b>	<b>\$4,478,001</b>	<b>\$578,137</b>	<b>\$564,745</b>
<b>R04 - Resurfacing</b>				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	<i>\$1,000,000</i>	<i>\$792,152</i>	<i>\$792,153</i>	<i>\$792,153</i>
<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	<i>\$1,800,000</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	<i>\$1,400,000</i>	<i>\$841,011</i>	<i>\$841,011</i>	<i>\$841,011</i>
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	<i>\$1,200,000</i>	<i>\$707,123</i>	<i>\$707,123</i>	<i>\$707,123</i>
<i>Lantana Rd. from west of SR7 to Turnpike</i>	<i>\$900,000</i>	<i>\$850,873</i>	<i>\$850,873</i>	<i>\$850,873</i>
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	<i>\$300,000</i>	<i>\$237,996</i>	<i>\$237,997</i>	<i>\$237,997</i>
CR 880	\$2,400,000	\$2,600,000	\$1,836,113	\$1,836,113
Brown's Farms Road	\$1,600,000	\$1,800,000	\$1,685,311	\$1,433,311
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	<i>\$2,200,000</i>	<i>\$1,782,687</i>	<i>\$1,782,688</i>	<i>\$1,782,688</i>
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	<i>\$1,600,000</i>	<i>\$1,691,783</i>	<i>\$1,691,784</i>	<i>\$1,691,784</i>
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	<i>\$1,500,000</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	<i>\$1,500,000</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>
<i>Military Trail from County Line to Palmetto Park Rd</i>	<i>\$900,000</i>	<i>\$572,987</i>	<i>\$572,987</i>	<i>\$572,987</i>
<i>Summit Blvd from Military Tr to Congress Ave.</i>	<i>\$700,000</i>	<i>\$574,408</i>	<i>\$574,408</i>	<i>\$574,408</i>
<i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>	<i>\$600,000</i>	<i>\$455,403</i>	<i>\$455,402</i>	<i>\$455,402</i>
<i>Golf Road from Military Trail to Congress Ave.</i>	<i>\$600,000</i>	<i>\$688,717</i>	<i>\$688,717</i>	<i>\$688,718</i>
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	<i>\$500,000</i>	<i>\$498,454</i>	<i>\$498,453</i>	<i>\$498,453</i>
<i>Cannon Gate (residential roads)</i>	<i>\$400,000</i>	<i>\$238,477</i>	<i>\$238,478</i>	<i>\$238,478</i>
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	<i>\$300,000</i>	<i>\$212,005</i>	<i>\$212,006</i>	<i>\$212,006</i>
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	<i>\$200,000</i>	<i>\$181,890</i>	<i>\$181,890</i>	<i>\$181,890</i>
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	<i>\$200,000</i>	<i>\$187,044</i>	<i>\$187,044</i>	<i>\$187,044</i>
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	<i>\$200,000</i>	<i>\$133,066</i>	<i>\$133,066</i>	<i>\$133,066</i>
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	<i>\$200,000</i>	<i>\$192,013</i>	<i>\$192,013</i>	<i>\$192,013</i>
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	<i>\$200,000</i>	<i>\$143,770</i>	<i>\$143,771</i>	<i>\$143,771</i>



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
Jog Road from Lake Ida Rd to Boynton Beach Blvd	\$1,800,000	\$2,191,121	\$2,191,122	\$2,191,122
SW 18th St. from SR7 to Boca Rio Rd.	\$900,000	\$822,297	\$822,296	\$822,296
Lantana Rd from I-95 to US-1	\$500,000	\$600,000	\$2,920	\$2,920
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	\$500,000	\$536,328	\$536,328	\$536,328
Jog Rd. from Summit Blvd to Gun Club Rd.	\$400,000	\$415,825	\$432,763	\$415,825
Frederick Small Rd from Central Blvd. to Military Trail	\$300,000	\$287,784	\$287,783	\$287,783
Woolbright Rd. from Lawrence Rd to Congress Ave.	\$200,000	\$199,335	\$199,335	\$199,335
Frederick Small Rd. from Military Trail to Palmwood Rd.	\$200,000	\$270,040	\$270,040	\$270,040
Northtree (residential roads)	\$200,000	\$195,062	\$195,061	\$195,061
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	\$1,000,000	\$724,668	\$724,668	\$724,668
Lake Ida Rd from Congress Ave to Swinton Ave.	\$700,000	\$718,003	\$718,003	\$718,003
Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	\$700,000	\$629,632	\$629,632	\$629,632
High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	\$400,000	\$378,459	\$378,460	\$378,460
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	\$300,000	\$299,984	\$299,985	\$299,985
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	\$300,000	\$300,000	\$295,485	\$485
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	\$200,000	\$199,084	\$199,083	\$199,083
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	\$2,400,000	\$2,108,325	\$2,108,325	\$2,108,325
Hypoluxo Rd. from Military Trail to U.S. 1	\$1,400,000	\$1,568,623	\$1,568,623	\$1,568,623
Congress Ave. from Palm Beach Lakes to 45th St.	\$1,000,000	\$1,250,000	\$901,884	\$1,884
Belvedere Rd. from Benoist Farms to Jog Rd.	\$900,000	\$916,387	\$916,343	\$916,343
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	\$800,000	\$642,625	\$642,625	\$642,625
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	\$700,000	\$649,276	\$649,276	\$649,276
Woolbright Rd. from Congress Ave to Federal Hwy.	\$600,000	\$928,671	\$928,671	\$928,671
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	\$300,000	\$298,537	\$298,538	\$298,538
Hatton Hwy. from Gator Blvd. to State Rd 80	\$300,000	\$229,379	\$227,086	\$227,086
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	\$300,000	\$335,440	\$335,440	\$335,440
Garden Rd. from Bee Line Hwy. to Investment Ln.	\$300,000	\$1,000,000	\$24,158	\$13,084
Curlee Rd. from State Rd 80 to West Sugar House Rd.	\$200,000	\$128,137	\$128,137	\$128,137
Davis Road from Melaleuca Ln. to Lake Worth Rd.	\$200,000	\$242	\$242	\$242
Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	\$3,700,000	\$4,800,000	\$4,703,788	\$4,138,975
Jog Rd. from Linton Blvd to Lake Ida Rd	\$800,000	\$1,397,687	\$1,378,701	\$1,378,701
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	\$700,000	\$989,415	\$978,677	\$978,677
Jog Rd. from Glades Rd. to Yamato Rd.	\$700,000	\$435,970	\$393,070	\$393,070
Palm Beach Lakes Blvd. from I-95 to U.S. 1	\$700,000	\$1,059,899	\$990,746	\$990,746
Belvedere Rd. from Jog Rd. to Haverhill Rd.	\$600,000	\$717,209	\$679,165	\$679,165
Westgate Ave. from Military Trail to Congress Ave.	\$500,000	\$750,000	\$278,144	\$278,144
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	\$400,000	\$658,831	\$629,354	\$629,354
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	\$400,000	\$405,195	\$405,195	\$405,195
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	\$300,000	\$312,365	\$312,365	\$312,365
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	\$300,000	\$262,941	\$262,941	\$262,941
Pipers Glen Blvd. from Jog Rd. to Military Trail	\$200,000	\$420,229	\$396,451	\$396,451
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	\$200,000	\$171,186	\$171,186	\$171,186
Lantana Rd. from Hagen Ranch Rd. to I-95	\$2,000,000	\$3,280,000	\$6,070	\$6,070
Rodgers Rd. from County line to Miami Canal Rd.	\$500,000	\$507,867	\$507,866	\$507,866
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	\$500,000	\$840,000	\$1,908	\$1,908
Old Boynton Rd. from Military Trail to Knuth Rd.	\$500,000	\$650,000	\$624,150	\$624,150
Haverhill Rd. from Roebuck Rd. to 45th St.	\$500,000	\$720,000	\$719,952	\$353,217
Boca Del Mar (Powerline to Palmetto)	\$400,000	\$450,000	\$413,451	\$363,051



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
10Th Ave N. from Congress Ave. to I-95	\$400,000	\$640,000	\$591,480	\$81,480
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	\$400,000	\$600,000	\$1,058	\$1,058
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	\$400,000	\$580,000	\$579,051	\$46,508
<b>Center St. from Indiantown Rd. to Alt A-1-A</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Alexander Run from Randolph Siding Rd. to Indiantown Rd.</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	\$300,000	\$500,000	\$1,136	\$1,136
Tabit Rd. from Dead End to N.W. Ave G	\$200,000	\$340,000	\$772	\$772
<b>Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.</b>	<b>\$200,000</b>	<b>\$41,770</b>	<b>\$41,769</b>	<b>\$41,769</b>
<b>Seville St. from Pee Hokey Dr. to Muck City Rd.</b>	<b>\$200,000</b>	<b>\$50,186</b>	<b>\$50,185</b>	<b>\$50,185</b>
<b>Joe Louis Blvd. from Dead End to Muck City Rd.</b>	<b>\$200,000</b>	<b>\$48,191</b>	<b>\$48,190</b>	<b>\$48,190</b>
<b>Rodgers Rd. from County line to E. 1.5 miles</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Australian Ave. from 45th St. to Blue Heron Blvd.	\$200,000	\$800,000	\$791,420	\$1,939
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	\$200,000	\$240,000	\$545	\$545
<b>Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.</b>	<b>\$200,000</b>	<b>\$259,531</b>	<b>\$259,531</b>	<b>\$259,531</b>
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	\$200,000	\$530,000	\$0	\$0
Flavor Pict Rd. from Jog Rd. to Military Trail	\$200,000	\$500,000	\$0	\$0
Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	\$2,400,000	\$3,300,000	\$2,759	\$2,759
Military Trail from Palmetto Park Rd to Clint Moore Rd.	\$2,300,000	\$3,100,000	\$2,820,924	\$2,818,686
Muck City Rd. from S.R. 700 to State Market Rd.	\$800,000	\$950,000	\$794	\$794
S.W. 18th St. from Boca Rio Rd. to Military Trail	\$700,000	\$1,300,000	\$1,163,087	\$1,087
Seminole Manor (residential roads)	\$500,000	\$700,000	\$585	\$585
Cam Estates (residential roads)	\$500,000	\$650,000	\$544	\$544
Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.	\$400,000	\$500,000	\$383,418	\$418
Jog Rd. from Forest Hill Blvd. to Summit Blvd.	\$400,000	\$700,000	\$678,844	\$585
Cresthaven Blvd. from Jog Rd. to Military Trail	\$300,000	\$600,000	\$0	\$0
Lakes of Boca Raton (residential roads)	\$200,000	\$800,000	\$775,669	\$669
Ritta Rd. from Dead End to Corkscrew Blvd.	\$200,000	\$200,000	\$167	\$167
Purdy Ln. from E-3 Canal to Kirk Rd.	\$200,000	\$400,000	\$382,534	\$334
Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.	\$200,000	\$200,000	\$168,167	\$167
Pioneer Rd. from Dead End to Jog Rd.	\$200,000	\$250,000	\$240,209	\$209
<b>Subtotal for Resurfacing :</b>	<b>\$67,700,000</b>	<b>\$76,160,228</b>	<b>\$58,598,250</b>	<b>\$50,518,571</b>
<b>S08 - Signals and Signal Systems</b>				
Boynton Beach Blvd. & Seacrest Blvd.	\$400,000	\$650,000	\$72,176	\$14,925
<b>Blue Heron Blvd. &amp; Riviera FS # 2</b>	<b>\$400,000</b>	<b>\$18,572</b>	<b>\$18,574</b>	<b>\$18,574</b>
Video Detection (80 +/- intersection)	\$1,300,000	\$1,300,000	\$200,351	\$200,351
Le Chalet Blvd. & Military Trail	\$400,000	\$550,000	\$118,821	\$45,176
Atlantic Avenue & Hamlet Drive	\$400,000	\$400,000	\$670	\$670
45th Street (Military Tr. to Broadway)	\$400,000	\$400,000	\$670	\$670
Hypoluxo Road & Military Trail	\$400,000	\$650,000	\$146,413	\$72,638
<b>Old Boynton &amp; Military Trail</b>	<b>\$400,000</b>	<b>\$484</b>	<b>\$484</b>	<b>\$484</b>
Summit Blvd. & Haverhill Road	\$400,000	\$550,000	\$96,209	\$48,004
Lantana Road & Congress Avenue	\$400,000	\$650,000	\$149,721	\$39,787
Boynton Beach Blvd. & Military Trail	\$400,000	\$400,000	\$794	\$794
SR 7 (Glades to SW 18th Avenue)	\$300,000	\$300,000	\$555	\$555
Boynton Beach Blvd. (SR7 to I-95)	\$500,000	\$500,000	\$0	\$0
15th Street & Tamarind Avenue	\$500,000	\$500,000	\$0	\$0



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>S08 - Signals and Signal Systems</b>				
Cascades Isle Blvd. & Jog Road	\$400,000	\$450,000	\$0	\$0
Donald Ross Road & Military Trail	\$400,000	\$650,000	\$0	\$0
Okeechobee Blvd. & Military Trail	\$600,000	\$600,000	\$502	\$502
Okeechobee Blvd. & Haverhill Road	\$500,000	\$500,000	\$418	\$418
Forest Hill Blvd. (South Shore Blvd. to I-95)	\$500,000	\$500,000	\$418	\$418
Mostly along US-1/Dixie Highway	\$500,000	\$500,000	\$418	\$418
<b>School Zone System Upgrade</b>	<b>\$500,000</b>	<b>\$497,779</b>	<b>\$497,780</b>	<b>\$497,780</b>
Atlantic Avenue & Military Trail	\$400,000	\$400,000	\$334	\$334
W. Atlantic Avenue (Lyons Rd. to Congress Ave)	\$400,000	\$400,000	\$334	\$334
<b>Subtotal for Signals and Signal Systems :</b>	<b>\$10,800,000</b>	<b>\$11,366,835</b>	<b>\$1,305,644</b>	<b>\$942,833</b>
<b>S14 - Street Lighting</b>				
Street Lighting LED Replacements Countywide FY18	\$1,950,000	\$1,950,000	\$1,825,986	\$632,975
Street Lighting LED Replacements Countywide FY19	\$820,000	\$820,000	\$707,839	\$8,008
Belvedere Homes	\$180,000	\$180,000	\$914	\$914
San Castle	\$180,000	\$180,000	\$291	\$291
Street Lighting LED Replacements Countywide FY20	\$12,000	\$12,000	\$494	\$494
Street Lighting LED Replacements Countywide FY21	\$2,180,000	\$2,180,000	\$515,531	\$105,445
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	\$500,000	\$500,000	\$837	\$837
Southern Blvd. Pines / Wallis Rd. west	\$180,000	\$180,000	\$301	\$301
Limestone Creek	\$180,000	\$180,000	\$333	\$333
Street Lighting LED Replacements Countywide FY22	\$840,000	\$840,000	\$35,241	\$5,763
Street Lighting LED Replacements Countywide FY23	\$1,830,000	\$1,830,000	\$0	\$0
Ranch Haven/Laura Lane	\$180,000	\$180,000	\$0	\$0
Street Lighting LED Replacements Countywide FY24	\$815,000	\$815,000	\$681	\$681
Pleasant Ridge	\$180,000	\$180,000	\$151	\$151
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	\$0	\$106,000	\$27,584	\$26,034
<b>Subtotal for Street Lighting :</b>	<b>\$10,027,000</b>	<b>\$10,133,000</b>	<b>\$3,116,185</b>	<b>\$782,228</b>
<b>S16 - Striping</b>				
Sections of Jog Road	\$900,000	\$900,000	\$493,259	\$421,412
Sections of Military Trail	\$700,000	\$700,000	\$493,969	\$191,296
Sections of Congress Avenue	\$500,000	\$500,000	\$241,666	\$241,666
Sections of Gateway Blvd.	\$100,000	\$100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	\$150,000	\$150,000	\$31,784	\$31,784
Sections of Old Dixie Hwy.	\$250,000	\$250,000	\$28,739	\$28,739
Sections of Clint Moore Road	\$100,000	\$100,000	\$47,104	\$47,104
Sections of Hagen Ranch Road	\$200,000	\$200,000	\$58,834	\$58,834
Sections of Palm Beach Lakes Blvd.	\$50,000	\$50,000	\$29,252	\$29,252
Sections of Lyons Road	\$400,000	\$400,000	\$243,358	\$243,358
Sections of Haverhill Road	\$300,000	\$300,000	\$131,084	\$107,232
Sections of Belvedere Road	\$275,000	\$275,000	\$110,631	\$110,631
Sections of Yamato Road	\$175,000	\$175,000	\$94,370	\$94,370
Sections of Indiantown Road Striping	\$275,000	\$275,000	\$183,249	\$183,249
Sections of Palmetto Park Road	\$275,000	\$275,000	\$53,078	\$53,078
Sections of Hypoluxo Road	\$275,000	\$275,000	\$102,262	\$102,262
Sections of Australian Avenue	\$200,000	\$200,000	\$82,032	\$82,032



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>S16 - Striping</b>				
Sections of Lantana Road	\$275,000	\$275,000	\$11,909	\$11,909
Sections of Okeechobee Blvd.	\$100,000	\$100,000	\$44,835	\$44,835
Sections of 10th Avenue North	\$100,000	\$100,000	\$22,553	\$22,553
Sections of 45th Street	\$100,000	\$100,000	\$82,622	\$38,077
Sections of Lake Ida Road	\$100,000	\$100,000	\$173	\$173
Sections of Lawrence Road	\$100,000	\$100,000	\$10,437	\$10,437
Sections of Donald Ross Road	\$175,000	\$175,000	\$49,027	\$49,027
Sections of Summit Blvd.	\$50,000	\$125,000	\$33,150	\$33,150
Sections of Linton Blvd.	\$125,000	\$125,000	\$210	\$210
Sections of Woolbright Road	\$50,000	\$50,000	\$5,912	\$5,912
<b>Subtotal for Striping :</b>	<b>\$6,300,000</b>	<b>\$6,375,000</b>	<b>\$2,762,414</b>	<b>\$2,319,498</b>
<b>Z90 - Department Reserves</b>				
Engineering Department Reserves	\$0	\$3,223,919	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$3,223,919</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Engineering:</b>	<b>\$154,327,000</b>	<b>\$181,753,209</b>	<b>\$92,401,355</b>	<b>\$72,258,731</b>
<b>Facilities Development &amp; Operations</b>				
<b>G02 - General Government Facilities</b>				
Four Points	\$450,000	\$1,280,000	\$1,248,038	\$1,248,038
Countywide ADA Renovations	\$2,000,000	\$2,000,000	\$1,117,135	\$683,340
<b>Countywide Radio Replacement</b>	<b>\$870,000</b>	<b>\$869,557</b>	<b>\$869,559</b>	<b>\$869,558</b>
Animal Care & Control	\$21,000,000	\$13,000,000	\$1,539,578	\$1,516,654
South County Admin Complex Redevelopment	\$6,000,000	\$6,000,000	\$1,311,628	\$1,213,103
Government Center Renewal/Replacement	\$26,000,000	\$32,000,000	\$726,173	\$503,079
Countywide Buildings Renewal/Replacement	\$8,031,600	\$8,031,600	\$722,934	\$14,917
810 Datura Building Replacement	\$0	\$2,600,000	\$2,372,579	\$395,236
<b>Subtotal for General Government Facilities :</b>	<b>\$64,351,600</b>	<b>\$65,781,157</b>	<b>\$9,907,624</b>	<b>\$6,443,924</b>
<b>H02 - Housing</b>				
Housing Units for Homeless, Extremely Low Income, & Low Income	\$20,400,000	\$20,400,000	\$9,202,193	\$3,500,451
Central County Housing Resource Center	\$5,700,000	\$14,943,697	\$13,553,517	\$12,744,235
<b>Subtotal for Housing :</b>	<b>\$26,100,000</b>	<b>\$35,343,697</b>	<b>\$22,755,710</b>	<b>\$16,244,686</b>
<b>J02 - Judicial</b>				
Courthouse Buildout and Renovations	\$35,565,827	\$63,808,437	\$2,914,901	\$280,748
Courthouse Electronics System R&R/Command Center	\$12,999,700	\$12,999,700	\$12,999,702	\$12,974,626
<b>Judicial Partners Records Warehouse</b>	<b>\$23,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal for Judicial :</b>	<b>\$71,565,527</b>	<b>\$76,808,137</b>	<b>\$15,914,603</b>	<b>\$13,255,375</b>
<b>S04 - Sheriff</b>				
<b>Radios Replacement</b>	<b>\$7,432,384</b>	<b>\$7,432,328</b>	<b>\$7,432,329</b>	<b>\$7,432,329</b>
Vehicle Replacement	\$12,621,503	\$12,621,503	\$12,128,750	\$12,128,750
Public Safety Equipment	\$7,455,314	\$11,182,970	\$1,731,621	\$1,731,621
<b>In car cameras</b>	<b>\$6,744,373</b>	<b>\$10,951,540</b>	<b>\$10,951,540</b>	<b>\$10,951,540</b>
<b>Subtotal for Sheriff :</b>	<b>\$34,253,574</b>	<b>\$42,188,341</b>	<b>\$32,244,240</b>	<b>\$32,244,240</b>
<b>S06 - Sheriff - FDO</b>				



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Facilities Development &amp; Operations</b>				
<b>S06 - Sheriff - FDO</b>				
Evidence Building	\$21,336,540	\$21,336,540	\$21,244,540	\$21,004,242
Headquarters R&R	\$32,702,000	\$47,679,994	\$47,659,997	\$47,475,325
Main Detention Center Electronics	\$10,300,000	\$10,300,000	\$9,832,818	\$9,589,366
Lake Worth West Substation	\$1,213,460	\$1,213,460	\$1,087,601	\$1,087,601
PBSO District 1 Substation and Marine Unit	\$0	\$1,000,000	\$998,149	\$953,221
<b>North County Substation</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acreage Substation	\$3,350,000	\$3,651,000	\$8,292	\$8,292
Detention Center Facilities R/R (Phases 3-5)	\$33,000,000	\$43,000,000	\$30,117,252	\$28,421,033
<b>Subtotal for Sheriff - FDO :</b>	<b>\$104,702,000</b>	<b>\$128,180,994</b>	<b>\$110,948,649</b>	<b>\$108,539,080</b>
<b>Z90 - Department Reserves</b>				
FDO Department Reserves	\$0	\$499	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$499</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Facilities Development &amp; Operations:</b>	<b>\$300,972,701</b>	<b>\$348,302,825</b>	<b>\$191,770,826</b>	<b>\$176,727,304</b>
<b>Parks and Recreation</b>				
<b>A02 - Aquatic Facility Repair and Replacement</b>				
Lake Lytal Pool Facility Replacement	\$6,000,000	\$12,152,500	\$12,052,105	\$2,486,039
Santaluces Pool Facility Renovation	\$850,000	\$850,000	\$594,946	\$594,946
<b>Therapeutic Recreation Pool Resurfacing</b>	<b>\$64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>
Aqua Crest Pool Facility Replacement	\$6,000,000	\$12,152,500	\$165,272	\$153,019
North County Pool Facility Repairs and Renovation	\$1,800,000	\$2,062,000	\$251,602	\$34,310
Coconut Cove Waterpark Facility Repairs and Renovation	\$1,100,000	\$1,449,000	\$3,291	\$3,291
Calypso Bay Waterpark Facility Repairs and Renovation	\$1,330,000	\$1,589,600	\$1,329	\$1,329
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>\$17,144,500</b>	<b>\$30,320,100</b>	<b>\$13,133,046</b>	<b>\$3,337,434</b>
<b>A04 - Asphalt Paving &amp; Striping</b>				
<i>JPP Pathway Repairs</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>
<i>Okeehelée North Pathway Repairs</i>	<i>\$44,000</i>	<i>\$44,000</i>	<i>\$44,000</i>	<i>\$44,000</i>
<i>BASCR Pathway Repairs</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>
<i>Okeehelée Nature Center Pathway Repairs</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
<i>BASCR Dog Park Pathway Repairs</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Dyer Park Pathway Repairs</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Lake Ida Dog Park Pathway Repairs</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Glades Pioneer Pathway Repairs</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
<i>Caloosa Park Pathway Repairs</i>	<i>\$16,000</i>	<i>\$16,000</i>	<i>\$16,000</i>	<i>\$16,000</i>
<i>Cabana Colony Pathway Repairs</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>
<i>Okeehelée North Roadway Repairs</i>	<i>\$15,000</i>	<i>\$14,999</i>	<i>\$15,000</i>	<i>\$15,000</i>
<i>West Boynton Park Parking Lot Repairs</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>
<i>South Inlet Parking Lot Repairs</i>	<i>\$8,100</i>	<i>\$8,100</i>	<i>\$8,100</i>	<i>\$8,100</i>
<i>Ocean Inlet Pathway Repairs</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>
<i>Seminole Palms Parking Lot Repairs</i>	<i>\$6,000</i>	<i>\$5,851</i>	<i>\$5,851</i>	<i>\$5,851</i>
<i>South Bay Pathway Repairs</i>	<i>\$5,850</i>	<i>\$5,850</i>	<i>\$5,850</i>	<i>\$5,850</i>
<i>Veterans Parking Lot Repairs</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$5,001</i>	<i>\$5,001</i>
<i>Seminole Palms Pathway Repairs</i>	<i>\$4,000</i>	<i>\$4,000</i>	<i>\$4,000</i>	<i>\$4,000</i>
<i>John Stretch Roadway Repairs</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$180,000</i>
<i>Santaluces Pathway Repairs</i>	<i>\$65,000</i>	<i>\$65,000</i>	<i>\$65,000</i>	<i>\$65,000</i>



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>A04 - Asphalt Paving &amp; Striping</b>				
<i>Veterans Park Pathway Repairs</i>	\$45,000	\$45,000	\$45,000	\$45,000
<i>West Boynton Park Pathway (Asphalt)</i>	\$20,000	\$20,000	\$20,000	\$20,000
<i>Okeehetee North Parking Lot Repairs</i>	\$65,000	\$73,900	\$73,900	\$73,900
Countywide Park Roadway and Parking Lot Striping	\$50,000	\$58,000	\$40,074	\$17,604
<i>Lake Ida 4th Roadway Repairs</i>	\$33,000	\$38,103	\$38,103	\$38,103
<i>Burt Reynolds Parking Lot Repairs</i>	\$22,650	\$29,009	\$29,009	\$29,009
Caloosa Park Roadway Repairs	\$20,000	\$26,200	\$48	\$48
Ocean Inlet Roadway Repairs	\$10,000	\$12,600	\$23	\$23
<i>Triangle Park Parking Lot Repairs</i>	\$6,400	\$8,784	\$8,784	\$8,784
Dyer Park Parking Lot Repairs	\$45,000	\$54,050	\$123	\$123
Burt Reynolds Roadway Repairs	\$44,550	\$53,560	\$122	\$122
Dubois Park Parking Lot Repairs	\$35,000	\$43,150	\$98	\$98
<i>Glades Pioneer Park Asphalt Repair &amp; Expansion</i>	\$0	\$63,349	\$63,349	\$63,349
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>\$990,550</b>	<b>\$1,119,505</b>	<b>\$912,435</b>	<b>\$889,965</b>
<b>A06 - Athletic Field Renovations</b>				
West Boynton Park Athletic Field Renovation	\$2,000,000	\$2,185,000	\$213,796	\$145,728
Buttonwood Park Athletic Field Renovation	\$2,400,000	\$2,875,000	\$270,590	\$205,763
Dyer Park Athletic Field Renovation	\$6,000,000	\$6,000,000	\$389,935	\$182,839
Caloosa Park Athletic Field Renovation	\$4,000,000	\$4,000,000	\$273,853	\$176,782
JPP Athletic Field Renovation	\$3,220,000	\$3,220,000	\$343,066	\$146,814
Loggers Run Park Athletic Field Renovation	\$3,200,000	\$2,500,000	\$201,437	\$146,304
Glades Pioneer Park Athletic Field Renovation	\$2,000,000	\$1,219,000	\$187,280	\$141,244
<b>Subtotal for Athletic Field Renovations :</b>	<b>\$22,820,000</b>	<b>\$21,999,000</b>	<b>\$1,879,957</b>	<b>\$1,145,475</b>
<b>B06 - Bridge or Boardwalk Replacement</b>				
<i>BASCR Nature Trail Boardwalk Replacement</i>	\$225,000	\$225,000	\$225,000	\$225,000
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	\$60,000	\$0	\$0	\$0
Beach Access Dune Crossover and Dock Repair and Replacement	\$221,360	\$221,360	\$145,708	\$145,708
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>\$506,360</b>	<b>\$446,360</b>	<b>\$370,708</b>	<b>\$370,708</b>
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Gramercy Park Expansion	\$0	\$4,000,000	\$2,697,007	\$0
Bert Winters Park Redevelopment	\$1,700,000	\$1,700,000	\$830,870	\$378,942
Samuel Friedland District Park Expansion	\$3,000,000	\$3,000,000	\$209,767	\$142,641
Westgate Park Restroom and Athletic Field Renovation	\$2,000,000	\$2,000,000	\$167,389	\$122,806
Okeehetee Park South Expansion	\$3,500,000	\$2,000,000	\$56,818	\$56,818
South Bay RV Campground Electrical Upgrade	\$200,000	\$332,190	\$290,077	\$1,549
Acreage Community Park Recreation Center	\$3,000,000	\$3,000,000	\$0	\$0
<b>Subtotal for Existing Park Redevelopment or Expansion :</b>	<b>\$13,400,000</b>	<b>\$16,032,190</b>	<b>\$4,251,928</b>	<b>\$702,756</b>
<b>F02 - Fencing Replacement</b>				
Countywide Fencing Replacement	\$428,001	\$428,001	\$290,115	\$169,564
<b>Subtotal for Fencing Replacement :</b>	<b>\$428,001</b>	<b>\$428,001</b>	<b>\$290,115</b>	<b>\$169,564</b>
<b>F04 - Fresh Water Boat Ramps</b>				
JPP Boat Ramp Replacement	\$400,000	\$400,000	\$400,000	\$400,000
BASCR Boat Ramp Replacement	\$250,000	\$267,500	\$33,659	\$22,422



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>F04 - Fresh Water Boat Ramps</b>				
Okeehelée Park Ski Lake Boat Ramp Replacement	\$400,000	\$474,000	\$877	\$877
<b>Subtotal for Fresh Water Boat Ramps :</b>	<b>\$1,050,000</b>	<b>\$1,141,500</b>	<b>\$434,536</b>	<b>\$423,299</b>
<b>G04 - Group Pavilion Replacement</b>				
<b>Jupiter Island Pavilion Replacement</b>	<b>\$150,000</b>	<b>\$86,044</b>	<b>\$86,044</b>	<b>\$86,044</b>
Lake Biwa Pavilion Replacement	\$300,000	\$340,000	\$291,035	\$42,790
<b>Countywide Picnic Shelter Replacement</b>	<b>\$300,000</b>	<b>\$334,000</b>	<b>\$334,000</b>	<b>\$334,000</b>
Sunset Cove Pavilion Replacement	\$150,000	\$159,500	\$63,791	\$9,791
Carlin Beach Pavilion Replacement	\$150,000	\$159,500	\$6,802	\$269
JPP Center Drive Pavilion Replacement	\$150,000	\$159,500	\$269	\$269
Duncan Padgett Park Picnic Area Improvements	\$0	\$235,000	\$47,351	\$9,663
<b>Subtotal for Group Pavilion Replacement :</b>	<b>\$1,200,000</b>	<b>\$1,473,544</b>	<b>\$829,292</b>	<b>\$482,827</b>
<b>N02 - New Park Development</b>				
Community Park New Development	\$5,900,000	\$5,000,000	\$936,525	\$773,831
Canyon's District Park New Park Development	\$12,000,000	\$24,983,740	\$11,356,872	\$11,240,744
<b>Subtotal for New Park Development :</b>	<b>\$17,900,000</b>	<b>\$29,983,740</b>	<b>\$12,293,397</b>	<b>\$12,014,576</b>
<b>P02 - Parking Lot Lighting Replacement</b>				
Ocean Inlet Park Street and Parking Lot Light Replacement	\$84,000	\$84,000	\$10,870	\$9,698
<b>Jupiter Farms Parking Lot Light Replacement</b>	<b>\$60,000</b>	<b>\$60,075</b>	<b>\$60,075</b>	<b>\$60,075</b>
Jupiter Beach Park Parking Lot Light Replacement	\$250,000	\$267,500	\$451	\$451
Ocean Reef Park Parking Lot Light Replacement	\$250,000	\$267,500	\$267,501	\$158,292
Caloosa Park Light Replacement	\$200,000	\$216,000	\$23,981	\$20,488
Carlin Park Parking Lot Light Replacement	\$200,000	\$216,000	\$20,613	\$15,932
<b>Buttonwood Parking Lot Light Replacement</b>	<b>\$87,000</b>	<b>\$89,745</b>	<b>\$89,745</b>	<b>\$89,745</b>
Okeehelée Park Street and Parking Lot Light Replacement	\$350,000	\$396,000	\$43,835	\$37,161
West Boynton Parking Lot Light Replacement	\$285,000	\$327,100	\$19,022	\$17,608
Morikami Park Light Replacement	\$144,000	\$167,640	\$23,487	\$19,994
Pioneer Park Light Replacement	\$60,000	\$128,600	\$127	\$127
BASCR Street and Parking Lot Light Replacement	\$540,000	\$638,600	\$1,450	\$1,450
JPP Street and Parking Lot Light Replacement	\$300,000	\$352,000	\$799	\$799
Haverhill Park Parking Lot Light Replacement	\$200,000	\$238,000	\$126,831	\$21,705
Dyer Park Street and Parking Lot Light Replacement	\$192,000	\$229,280	\$521	\$521
<b>Subtotal for Parking Lot Lighting Replacement :</b>	<b>\$3,202,000</b>	<b>\$3,678,040</b>	<b>\$689,308</b>	<b>\$454,045</b>
<b>P06 - Playground Replacement</b>				
<b>JPP Osborne Boundless Playground Surface Replacement</b>	<b>\$175,000</b>	<b>\$166,839</b>	<b>\$166,839</b>	<b>\$166,839</b>
<b>Playground Replacement Countywide FY17</b>	<b>\$398,750</b>	<b>\$520,262</b>	<b>\$520,263</b>	<b>\$520,263</b>
<b>West Boynton Park Playground Surface Replacement</b>	<b>\$85,000</b>	<b>\$77,052</b>	<b>\$77,052</b>	<b>\$77,052</b>
<b>Lake Lytal Park Activity Building Playground Replacement</b>	<b>\$77,750</b>	<b>\$77,750</b>	<b>\$77,750</b>	<b>\$77,750</b>
Playground Replacement Countywide FY18	\$812,000	\$2,401,750	\$1,162,908	\$1,139,086
Playground Replacement Countywide FY19	\$421,500	\$375,000	\$12,843	\$12,843
<b>West Boynton Skate Park Repair and Renovation</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>BASCR Boundless Playground Surface Replacement</b>	<b>\$100,000</b>	<b>\$82,256</b>	<b>\$82,256</b>	<b>\$82,256</b>
<b>Limestone Creek ADA Playground Surface Replacement</b>	<b>\$40,000</b>	<b>\$15,984</b>	<b>\$15,984</b>	<b>\$15,984</b>
<b>Subtotal for Playground Replacement :</b>	<b>\$2,260,000</b>	<b>\$3,866,893</b>	<b>\$2,265,894</b>	<b>\$2,242,072</b>



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	\$150,000	\$3,330	\$3,331	\$3,331
<i>JBE Barn Painting and Rust Treatment</i>	\$250,000	\$204,678	\$204,678	\$204,678
<i>JBE Sound System Replacement</i>	\$120,000	\$113,455	\$113,456	\$113,456
<i>Ocean Rescue Wooden Guard Tower Repair and Renovation</i>	\$100,000	\$85,488	\$85,488	\$85,488
JPP Triplex Building Replacement	\$780,000	\$780,000	\$133,805	\$110,588
Dubois Park Var Historic Building Repair and Renovation	\$1,400,585	\$1,400,585	\$296,714	\$296,714
Lake Lytal Multipurpose Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Lake Lytal Softball Complex Building Replacement	\$780,000	\$853,400	\$12,527	\$1,442
Okeeheltee Park Soccer Complex Building Replacement	\$780,000	\$853,400	\$1,442	\$1,442
Lake Ida Park Maintenance Building Replacement	\$500,000	\$540,000	\$911	\$911
Lake Lytal Park Maintenance Building Replacement	\$500,000	\$540,000	\$911	\$911
Pinewoods Park Athletic Complex Building Replacement	\$780,000	\$876,800	\$1,623	\$1,623
Ocean Inlet Park and Marina Renovation and Expansion	\$5,000,000	\$5,700,000	\$2,546,678	\$2,385,585
JPP Parks Division Office Building Addition	\$2,500,000	\$750,000	\$1,703	\$1,703
Caloosa Park Var Building Renovation and Replacement	\$780,000	\$950,200	\$2,158	\$2,158
Canal Point Community Center Building Replacement	\$500,000	\$595,000	\$1,351	\$1,351
Carlin Park Maintenance Building Replacement	\$500,000	\$595,000	\$1,351	\$1,351
Dubois Park Maintenance Building Replacement	\$500,000	\$595,000	\$1,351	\$1,351
West Delray Regional Park Maintenance Building Replacement	\$500,000	\$595,000	\$1,351	\$1,351
JPP Campground Var Building Replacement	\$750,000	\$915,000	\$765	\$765
<i>Sunset Cove Amphitheater Stage Renovations</i>	\$0	\$146,670	\$146,670	\$146,670
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	<b>\$17,950,585</b>	<b>\$17,946,406</b>	<b>\$3,559,709</b>	<b>\$3,364,313</b>
<b>R02 - Restroom Replacement</b>				
<i>Kreusler Park Restroom Replacement-</i>	<i>\$200,000</i>	<i>\$88,485</i>	<i>\$88,486</i>	<i>\$88,486</i>
Canal Point Restroom Replacement	\$270,000	\$288,100	\$486	\$486
John Stretch Pavilion Restroom Replacement	\$270,000	\$288,100	\$486	\$486
Juno Park Restroom Replacement	\$270,000	\$288,100	\$486	\$486
Triangle Park Restroom Replacement	\$270,000	\$288,100	\$486	\$486
JPP Var Restroom Replacement	\$810,000	\$908,600	\$1,682	\$1,682
Carlin Park East Restroom Replacement	\$270,000	\$311,200	\$576	\$576
JPP Nursery Restroom Replacement	\$270,000	\$319,300	\$725	\$725
JPP Daycamp Restroom Replacement	\$270,000	\$319,300	\$725	\$725
JPP Restroom Number 10 Replacement	\$270,000	\$319,300	\$725	\$725
West Jupiter Park Restroom Replacement with Storage	\$250,000	\$297,500	\$676	\$676
Duncan Padget Park Restroom Replacement	\$270,000	\$327,400	\$274	\$274
<b>Subtotal for Restroom Replacement :</b>	<b>\$3,690,000</b>	<b>\$4,043,485</b>	<b>\$95,811</b>	<b>\$95,811</b>
<b>S02 - Sanitary Sewer/Septic Systems</b>				
<i>Canal Point Community Center Septic System Replacement</i>	<i>\$50,000</i>	<i>\$35,647</i>	<i>\$35,648</i>	<i>\$35,648</i>
<i>Loxahatchee Groves Septic System Replacement</i>	<i>\$50,000</i>	<i>\$49,702</i>	<i>\$49,703</i>	<i>\$49,703</i>
Lake Ida West Park Septic System Replacement	\$150,000	\$150,000	\$89,654	\$89,651
Juno Park Septic System Replacement	\$50,000	\$828,000	\$98,214	\$68,331
<i>Jupiter Farms Park Septic System Replacement</i>	<i>\$50,000</i>	<i>\$36,555</i>	<i>\$36,556</i>	<i>\$36,556</i>
Okeeheltee Caretaker Septic System Replacement	\$50,000	\$50,000	\$14,681	\$14,681
<i>Triangle Park Septic System Replacement</i>	<i>\$50,000</i>	<i>\$20,023</i>	<i>\$20,024</i>	<i>\$20,024</i>
Caloosa Park Septic System Replacement	\$100,000	\$100,000	\$63,220	\$63,216



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>S02 - Sanitary Sewer/Septic Systems</b>				
Gulfstream Park Septic System Replacement	\$100,000	\$100,000	\$99,965	\$50,444
Duncan Padget Maintenance Office Septic System Replacement	\$50,000	\$50,000	\$5,748	\$5,748
Morikami Park Septic System Replacement	\$150,000	\$159,500	\$45,169	\$30,169
Lake Lytal Park Septic System Replacement	\$50,000	\$54,000	\$91	\$91
<i>Veterans Park Irrigation Well Replacement</i>	<i>\$50,000</i>	<i>\$24,262</i>	<i>\$24,262</i>	<i>\$24,262</i>
<b>Subtotal for Sanitary Sewer/Septic Systems :</b>	<b>\$950,000</b>	<b>\$1,657,689</b>	<b>\$582,934</b>	<b>\$488,523</b>
<b>S10 - Sport Court Replacement/ Resurfacing</b>				
Haverhill Park Racquetball Court Replacement	\$270,000	\$270,000	\$42,867	\$33,313
<i>Cabana Colony Basketball Court Resurfacing</i>	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$12,000</i>
<i>West Jupiter Park Basketball Court Resurfacing</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
Caloosa Park Racquetball Court Replacement	\$810,000	\$810,000	\$38,960	\$33,088
Lake Lytal Park Racquetball Court Replacement	\$270,000	\$288,100	\$40,041	\$33,216
<i>Duncan Padget Park Racquetball Court Replacement</i>	<i>\$135,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal for Sport Court Replacement/ Resurfacing :</b>	<b>\$1,517,000</b>	<b>\$1,400,100</b>	<b>\$153,868</b>	<b>\$131,617</b>
<b>S12 - Sports Lighting Replacement</b>				
<i>Sports Lighting Replacement Countywide FY17</i>	<i>\$4,200,000</i>	<i>\$4,200,000</i>	<i>\$4,200,000</i>	<i>\$4,200,000</i>
<i>Sports Lighting Replacement Countywide FY18</i>	<i>\$1,200,000</i>	<i>\$393,298</i>	<i>\$393,298</i>	<i>\$393,298</i>
Sports Lighting Replacement Countywide FY19	\$200,000	\$200,000	\$21,037	\$21,037
Sports Lighting Replacement Countywide FY20	\$1,300,000	\$927,000	\$854,185	\$826,997
Sports Lighting Replacement Countywide FY21	\$4,050,000	\$3,749,000	\$2,818,607	\$2,726,683
<i>Sports Lighting Replacement Countywide FY22</i>	<i>\$900,000</i>	<i>\$240,881</i>	<i>\$240,881</i>	<i>\$240,881</i>
<b>Subtotal for Sports Lighting Replacement :</b>	<b>\$11,850,000</b>	<b>\$9,710,179</b>	<b>\$8,528,008</b>	<b>\$8,408,897</b>
<b>Z90 - Department Reserves</b>				
Parks Department Reserves	\$0	\$1,589,616	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$1,589,616</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Parks and Recreation:</b>	<b>\$116,858,996</b>	<b>\$146,836,348</b>	<b>\$50,270,945</b>	<b>\$34,721,881</b>
<b>Program</b>				
<b>Z90 - Department Reserves</b>				
Program Reserves	\$0	\$0	\$0	\$0
<b>Subtotal for Department Reserves :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total for Program:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Totals:</b>	<b>\$572,158,697</b>	<b>\$676,892,382</b>	<b>\$334,443,126</b>	<b>\$283,707,916</b>



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2017 Projects

Project Name	Category
<b>Engineering</b>	

**Started Projects**

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

**Future Projects**

None

**Completed Projects**

Sections of Kirk Road	Drainage (Pipe Replacements)
CR A1A from Donald Ross Rd. to Marcinski	Resurfacing
Gun Club Rd. from Jog Rd. to Congress Ave.	Resurfacing
Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.	Resurfacing
Lantana Rd. from west of SR7 to Turnpike	Resurfacing
Military Trail from PGA Blvd. to Donald Ross Rd.	Resurfacing
Woolbright Road from Military Trail to Lawrence Road	Resurfacing
Kudza Rd. over LWDD Lat. 8 Canal	Bridge Replacements
Prairie Rd. over LWDD Lat. 8 Canal	Bridge Replacements



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2017 Projects

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

**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

<b>Parks and Recreation</b>
-----------------------------

**Started Projects**

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

**Future Projects**

None

**Completed Projects**

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



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2018 Projects

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

### Engineering

**Started Projects**

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

**Future Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2018 Projects

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

### Facilities Development & Operations

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

### Parks and Recreation

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



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2018 Projects

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



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2019 Projects

Project Name	Category
<b>Engineering</b>	

**Started Projects**

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

**Future Projects**

Belvedere Homes	Street Lighting
-----------------	-----------------

**Completed Projects**

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

<b>Facilities Development &amp; Operations</b>
--

**Started Projects**

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

**Future Projects**

None

**Completed Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2019 Projects

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

**Started Projects**

Aqua Crest Aquatic Complex Major Renovation and Reconstruction	Aquatic Facility Repair and Replacement
Ocean Inlet Park Street/Parking Lot Lighting Replacement LED Lights	Parking Lot Lighting Replacement
West Boynton Parking Lot Light Replacement (Transfer #19-02)	Parking Lot Lighting Replacement
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
Okeehelée North Roadways	Asphalt Paving & Striping
<b>Jupiter Farms Park Street/Parking Lot Lighting Replacement LED Lights</b>	<b>Parking Lot Lighting Replacement</b>



# 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
Congress Ave. north of Linton Blvd.	Drainage Improvements
Sections of Lawrence Road	Striping
Sections of Donald Ross Road	Striping
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	Resurfacing
Countywide Street Lighting FY20 (frmlly Boca Chase Drive (Cain Blvd. to 102 Way South)	Street Lighting

**Future Projects**

San Castle	Street Lighting
Sections of Lake Ida Road	Striping

**Completed Projects**

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

### Facilities Development & Operations

**Started Projects**

South County Admin Complex Redevelopment	General Government Facilities
--	-------------------------------

**Future Projects**

None

**Completed Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2020 Projects

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

**Started Projects**

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

**Future Projects**

None

**Completed Projects**

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



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2021 Projects

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

### Engineering

**Started Projects**

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

**Future Projects**

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

**Completed Projects**

Old Boynton & Military Trail	Signals and Signal Systems
Davis Road from Melaleuca Ln. to Lake Worth Rd.	Resurfacing
Donald Ross Rd. over Cypress Creek (N Br) (934128)	Bridge Modifications
Donald Ross Rd. over Cypress Creek (S Br) (934129)	Bridge Modifications
Hatton Hwy. from Gator Blvd. to State Rd 80	Resurfacing
Curlee Rd. from State Rd 80 to West Sugar House Rd.	Resurfacing
Hypoluxo Rd. from Military Trail to U.S. 1	Resurfacing
Belvedere Rd. from Benoist Farms to Jog Rd.	Resurfacing
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	Resurfacing
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	Resurfacing
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	Resurfacing
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	Resurfacing
Woolbright Rd. from Congress Ave to Federal Hwy.	Resurfacing
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	Resurfacing

### Facilities Development & Operations

**Started Projects**

None

**Future Projects**

None

**Completed Projects**

None



Palm Beach County Infrastructure Sales Tax Program  
Project Tracking

**FY 2021 Projects**

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

**Started Projects**

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

**Future Projects**

Lake Lytal Multipurpose Complex Building Replacement	Public Building Repair Replacement and Expansion
Lake Lytal Softball Complex Building Replacement	Public Building Repair Replacement and Expansion
Okeeheelee Park Soccer Complex Building Replacement	Public Building Repair Replacement and Expansion
Lake Ida Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Lake Lytal Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Canal Point Restroom Replacement	Restroom Replacement
John Stretch Pavilion Restroom Replacement	Restroom Replacement
Juno Park Restroom Replacement	Restroom Replacement
Triangle Park Restroom Replacement	Restroom Replacement
Jupiter Beach Park Parking Lot Light Replacement	Parking Lot Lighting Replacement

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

*Duncan Padgett Park Racquetball Court Replacement	Sport Court Replacement and Resurfacing
Glades Pioneer Park Asphalt Repair and Expansion	Asphalt Paving and Striping
Sunset Cove Amphitheater Stage Renovations	Public Building Repair Replacement and Expansion
Countywide Picnic Shelter Replacement	Group Pavilion Replacement



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2022 Projects

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



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2022 Projects

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

**Started Projects**

Government Center Renewal/Replacement	General Government Facilities
PBSO District 1 Substation and Marine Unit	Sheriff - FDO
Courthouse Buildout and Renovations	Judicial
<b>Public Safety Equipment</b>	<b>Sheriff</b>

**Future Projects**

None

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

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

<b>Parks and Recreation</b>	
-----------------------------	--

**Started Projects**

Haverhill Park Raquetball Court Replacement (FY22 - Transfer #19-02 & 19-06)	Sport Court Replacement and Resurfacing
Morikami Park Light Replacement	Parking Lot Lighting Replacement
Okeehetee Park Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
Acreage Community Park Recreation Center	Existing Park Redevelopment or Expansion
Countywide Park Roadway and Parking Lot Striping	Asphalt Paving and Striping
Caloosa Park Roadway Repairs	Asphalt Paving and Striping
Pioneer Park Light Replacement	Parking Lot Lighting Replacement

**Future Projects**

JPP Var Restroom Replacement	Restroom Replacement
Pinewoods Park Athletic Complex Building Replacement	Public Building Repair Replacement and Expansion
Okeehetee Park Ski Lake Boat Ramp Replacement	Fresh Water Boat Ramps
Carlin Park East Restroom Replacement	Restroom Replacement
Ocean Inlet Roadway Repairs	Asphalt Paving and Striping

**Completed Projects**

Okeehetee North Parking Lot Repairs	Asphalt Paving and Striping
Burt Reynolds Parking Lot Repairs	Asphalt Paving and Striping
Lake Ida 4th Roadway Repairs	Asphalt Paving and Striping
Triangle Park Parking Lot Repairs	Asphalt Paving and Striping
Sports Lighting Replacement Countywide FY22	Sports Lighting Replacement



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2023 Projects

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

**Engineering**

**Started Projects**

Old Boynton Rd. from Military Trail to Knuth Rd.	Resurfacing
Haverhill Rd. from Roebuck Rd. to 45th St.	Resurfacing
Boca Del Mar (Powerline to Palmetto)	Resurfacing
10Th Ave N. from Congress Ave. to I-95	Resurfacing
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	Resurfacing
Australian Ave. from 45th St. to Blue Heron Blvd.	Resurfacing
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	Resurfacing
Flavor Pict Rd. from Jog Rd. to Military Trail	Resurfacing
Cresthaven Blvd. from Jog Rd. to Military Trail.	Resurfacing
Donald Ross Road & Military Trail	Signals and Signal Systems
Cascades Isle Blvd. & Jog Road	Signals and Signal Systems
15th Street & Tamarind Avenue	Signals and Signal Systems
East Ocean Ave over Hypoluxo Island Lagoon	Bridge Modifications
Countywide Street Lighting FY 23 (frmly Lyons Rd (Lantana to Boynton Beach Blvd)	Street Lighting

**Future Projects**

Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	Bridge Replacements
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	Drainage Improvements
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	Resurfacing
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	Resurfacing
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	Resurfacing
Tabit Rd. from Dead End to N.W. Ave G	Resurfacing
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	Resurfacing
Boynton Beach Blvd. (SR7 to I-95)	Signals and Signal Systems
Donald Ross Road & Military Trail	Signals and Signal Systems
Ranch Haven/Laura Lane	Street Lighting

**Completed Projects (\*Note Removed from ProjectPlan)**

*Rodgers Rd. from County line to E 1.5 miles.	Resurfacing
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	Resurfacing
Seville St. from Pee Hokey Dr. to Muck City Rd.	Resurfacing
Joe Louis Blvd. from Dead End to Muck City Rd.	Resurfacing
<b>Rodgers Rd. from County line to Miami Canal Rd.</b>	<b>Resurfacing</b>
<b>Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.</b>	<b>Resurfacing</b>



Palm Beach County Infrastructure Sales Tax Program  
Project Tracking

**FY 2023 Projects**

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

**Started Projects**

Countywide Buildings Renewal/Replacement	General Government Facilities
--	-------------------------------

**Future Projects**

Acreage Substation	Sheriff - FDO
--------------------	---------------

**Completed Projects**

None

<b>Parks and Recreation</b>	
<b>Started Projects</b>	
North County Pool Facility Repairs and Renovation	Aquatic Facility Repair and Replacement
Haverhill Park Parking Lot Light Replacement	Parking Lot Lighting Replacement
Dyer Park Parking Lot Repairs	Asphalt Paving and Striping
Burt Reynolds Roadway Repairs	Asphalt Paving and Striping
Dubois Park Parking Lot Repairs	Asphalt Paving and Striping
Coconut Cove Waterpark Facility Repairs and Renovation	Aquatic Facility Repair and Replacement
JPP Parks Division Office Building Addition	Public Building Repair Replacement and Expansion
<b>Future Projects</b>	
JPP Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
BASCR Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
Dyer Park Street and Parking Lot Light Replacement	Parking Lot Lighting Replacement
Canal Point Community Center Building Replacement	Public Building Repair Replacement and Expansion
Carlin Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Dubois Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
Caloosa Park Var Building Renovation and Replacement	Public Building Repair Replacement and Expansion
West Delray Regional Park Maintenance Building Replacement	Public Building Repair Replacement and Expansion
JPP Nursery Restroom Replacement	Restroom Replacement
JPP Daycamp Restroom Replacement	Restroom Replacement
JPP Restroom Number 10 Replacement	Restroom Replacement
West Jupiter Park Restroom Replacement with Storage	Restroom Replacement
<b>Completed Projects</b>	
None	

**Started Projects**

**Future Projects**

**Completed Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2024 Projects

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

### Engineering

**Started Projects**

Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	Resurfacing
Muck City Rd. from S.R. 700 to State Market Rd.	Resurfacing
S.W. 18th St. from Boca Rio Rd. to Military Trail	Resurfacing
Seminole Manor (residential roads)	Resurfacing
Cam Estates (residential roads)	Resurfacing
Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.	Resurfacing
Jog Rd. from Forest Hill Blvd. to Summit Blvd.	Resurfacing
Lakes of Boca Raton (residential roads)	Resurfacing
Ritta Rd. from Dead End to Corkscrew Blvd.	Resurfacing
Purdy Ln. from E-3 Canal to Kirk Rd.	Resurfacing
Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.	Resurfacing
Pioneer Rd. from Dead End to Jog Rd.	Resurfacing
Countrywide Street Lighting FY24 (frmlly Woolbright Road(Hagen Ranch Road to Knuth Road)	Street Lighting

**Future Projects**

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

**Completed Projects**

None

### Facilities Development & Operations

**Started Projects**

None

**Future Projects**

None

**Completed Projects**

None



# Palm Beach County Infrastructure Sales Tax Program Project Tracking

## FY 2024 Projects

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

### Started Projects

None

### Future Projects

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

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

### Completed Projects

None

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

PROJECT:	Summit Blvd. & Haverhill Road	CATEGORY:	Signals and Signal Systems
PROJECT NO.:	2022820	DISTRICT NO.:	3
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	24-12
OPERATING DEPARTMENT:	Engineering and Public Works		

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

Summary of Transfer Details:

The purpose of this transfer is to increase the construction budget/funding for the "Summit Blvd. & Haverhill Road" Signals project. This project will replace the existing span-wire signal system with a mast arm signal. The project is currently funded at \$550,000 within the IST program in FY2022 and FY2023. Design (96% complete) should not exceed a cost of \$75,000. The project will be constructed thru the County's annual signal contract. The anticipated costs to construct the project now total \$700,000 as summarized below;

- Design	\$ 75,000
- Construction	\$ 500,000
- Traffic Ops & contingency	\$ 100,000
- Staff	\$ 25,000

The request is to increase the budget by \$150,000 to cover these anticipated construction costs.

In summary, the total funding for the project will be increased by \$150,000 from \$550,000 to \$700,000. An additional \$150,000 of funding for the Project is requested through Engineering's IST Reserve account, in FY24.

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

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

**FINANCIAL**

Approved Project Budget:	\$550,000
Amount to be increased/decreased to Project/Budget:	\$150,000
Funding Source for Non-IST Funds:	
BCC or OFMB Approval Date for Non-IST Funds:	
Project Budget after this Transfer:	\$700,000
Department Reserve before this Transfer:	\$2,971,970
Department Reserve after this Transfer:	\$2,821,970

**SCHEDULE (For Transfers Involving Re-Prioritization)**

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

PALM BEACH COUNTY  
Requested by Engineering Dept.:  
By: [Signature] 3/21/24  
Title: Steve Carrier, P.E.  
Assistant County Engineer

Recommended by Jacobs Project Management:  
By: Nestor Martinez  
Title: Project Manager  
Date: 04 16 24

Recommended by OFMB:  
By: [Signature]  
Title: Asst. Budget Director  
Date: 4/17/24

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

Recommended by Administration:  
By: [Signature]  
Title: Patrick Rutter  
Assistant County Administrator

Recommended by IST Oversight Committee:  
By: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

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

PROJECT:	FY 2019 Street Lighting LED Replacement Countywide	CATEGORY:	Street Lighting
PROJECT NO.:	2019815	DISTRICT NO.:	CW
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	24-13
OPERATING DEPARTMENT:	Engineering and Public Works		

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

**Summary of Transfer Details:**

The purpose of this transfer is to increase the construction budget/funding for the "FY 2019 Street Lighting LED Replacements - Countywide" Street Lighting project. These projects replace the existing high pressure sodium lights with LED lights. There are six street lighting projects (road segments) funded for LED conversion in FY2019. The street lights are owned and maintained by Florida Power & Light (FPL) with the County paying all the operation and maintenance costs. FPL will be responsible for final design and installation for the LED conversions, and the County will reimburse FPL. These projects are currently funded at \$820,000 within the IST program in FY2019. The anticipated costs to construct the projects now total \$1,120,000.

The request is to increase the budget by \$300,000 to cover these anticipated construction/reimbursement costs.

In summary, the total funding for the project will be increased by \$300,000 from \$820,000 to \$1,120,000. An additional \$300,000 of funding for the Project is requested through Engineering's IST Reserve account, in FY24.

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

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

**FINANCIAL**

Approved Project Budget:	\$820,000
Amount to be increased/decreased to Project/Budget:	\$300,000
Funding Source for Non-IST Funds:	
BCC or OFMB Approval Date for Non-IST Funds:	
Project Budget after this Transfer:	\$1,120,000
Department Reserve before this Transfer:	\$2,821,970
Department Reserve after this Transfer:	\$2,521,970

**SCHEDULE (For Transfers Involving Re-Prioritization)**

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

PALM BEACH COUNTY Requested by Engineering Dept.: By: <u>[Signature]</u> 3/21/24 Title: Steve Carrier, P.E. Assistant County Engineer	Recommended by Jacobs Project Management: By: <u>Nestor Martinez</u> Title: Project Manager Date: <u>04 16 24</u>	Recommended by OFMB: By: <u>[Signature]</u> Title: Asst. Budget Director Date: <u>4/17/24</u>
PALM BEACH COUNTY Recommended by Engineering Dept.: By: <u>[Signature]</u> Title: David Ricks P.E. County Engineer	Recommended by Administration: By: <u>[Signature]</u> Title: Patrick Rutter Assistant County Administrator	Recommended by IST Oversight Committee: By: _____ Title: _____ Date: _____

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

PROJECT:	Wabasso Dr. over LWDD Lat. 2 Canal (934237)	CATEGORY:	Bridge Replacements
PROJECT NO.:	2018802	DISTRICT NO.:	7
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	24-14
OPERATING DEPARTMENT:	Engineering and Public Works		

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

Summary of Transfer Details:

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

Date of Project Close-Out:	3/20/2024
Approved Project Budget:	\$700,000
Total Project Cost:	\$609,467
Amount to be Transferred/Swept:	\$90,533
Department Reserve before this Transfer:	\$2,521,970
Department Reserve after this Transfer:	\$2,612,503

PALM BEACH COUNTY  
Requested by Operating Dept.:

By: *Steve Carrier*

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

Date: 3/21/24

Recommended by Jacobs Project Management:

By: *Nestor Martinez*

Title: Project Manager

Date: 04 11 24

Approved by OFMB:

By: *ASDUA*

Title: Asst Budget Director

Date: 4/18/24

PALM BEACH COUNTY  
Requested by Construction Dept.:

By: *SAME*

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

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

**PALM BEACH COUNTY**

**INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER**

PROJECT:	Florida Mango Rd. from Belvedere Rd. to N. of Old Okcchobee	CATEGORY:	Resurfacing
PROJECT NO.:	2022819	DISTRICT NO:	2 & 7
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	24-15
OPERATING DEPARTMENT:	Engineering and Public Works		

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

Summary of Transfer Details:

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

Date of Project Close-Out:	4/9/2024
Approved Project Budget:	\$270,000
Total Project Cost:	\$171,186
Amount to be Transferred/Swept:	\$98,814
Department Reserve before this Transfer:	\$2,612,503
Department Reserve after this Transfer:	\$2,711,317

PALM BEACH COUNTY  
Requested by Operating Dept.:

By: Steve Carrier 4/19/24  
 Title: Steve Carrier, P.E.,  
 Assistant County Engineer

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

Recommended by Jacobs Project Management:

By: Nestor Martinez  
 Title: Project Manager  
 Date: 04 22 24

Approved by OFMB:

By: Asa Delle  
 Title: Asa Budget Director  
 Date: 4/23/24

PALM BEACH COUNTY  
Requested by Construction Dept.:

By: \_\_\_\_\_  
 Title: Same  
 Date: \_\_\_\_\_

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

PROJECT:	Rodgers Rd. from County line to Miami Canal Rd.	CATEGORY:	Resurfacing
PROJECT NO.:	2023803	DISTRICT NO:	6
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	24-16
OPERATING DEPARTMENT:	Engineering and Public Works		

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

Summary of Transfer Details:

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

Date of Project Close-Out:	4/9/2024
Approved Project Budget:	\$570,000
Total Project Cost:	\$507,867
Amount to be Transferred/Swept:	\$62,133
Department Reserve before this Transfer:	\$2,711,317
Department Reserve after this Transfer:	\$2,773,450

PALM BEACH COUNTY Requested by Operating Dept.: By: <u>Steve Carrier</u> Title: <u>Steve Carrier, P.E., Assistant County Engineer</u> Date: <u>4/19/24</u>	Recommended by Jacobs Project Management: By: <u>Nestor Martinez</u> Title: <u>Project Manager</u> Date: <u>04 22 24</u>	Approved by OFMB: By: <u>Asst Dir</u> Title: <u>Asst Budget Director</u> Date: <u>4/23/24</u>
--	---	--

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

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

PROJECT:	Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	CATEGORY:	Resurfacing
PROJECT NO.:	2023818	DISTRICT NO:	5
CONSTRUCTION DEPARTMENT:	Engineering and Public Works	DEPT. TRANSFER #:	24-17
OPERATING DEPARTMENT:	Engineering and Public Works		

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

Summary of Transfer Details:

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

Date of Project Close-Out:	4/9/2024
Approved Project Budget:	\$260,000
Total Project Cost:	\$259,531
Amount to be Transferred/Swept:	\$469
Department Reserve before this Transfer:	\$2,773,450
Department Reserve after this Transfer:	\$2,773,919

PALM BEACH COUNTY Requested by Operating Dept.: By: <u>Steve Carrier</u> Title: <u>Steve Carrier, P.E., Assistant County Engineer</u> Date: <u>4/19/24</u>	Recommended by Jacobs Project Management: By: <u>Nestor Martinez</u> Title: <u>Project Manager</u> Date: <u>04 22 24</u>	Approved by OFMB: By: <u>Asst Budget Director</u> Title: <u>Asst Budget Director</u> Date: <u>4/23/24</u>
--	---	--

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

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

PROJECT:	Sports Lighting Replacement Countywide FY22	CATEGORY:	Sports Lighting Replacement
PROJECT NO.:	T012	DISTRICT NO:	Countywide
CONSTRUCTION DEPARTMENT:	Facilities Development & Operations	DEPT. TRANSFER #:	24-04
OPERATING DEPARTMENT:	Parks & Recreation		

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

Summary of Transfer Details: This project has been completed.

Date of Project Close-Out:	1/4/2024
Approved Project Budget:	\$1,004,000
Total Project Cost:	\$240,881
Amount to be Transferred/Swept:	\$763,119
Department Reserve before this Transfer:	\$781,409
Department Reserve after this Transfer:	\$1,544,528

PALM BEACH COUNTY  
 Requested by Operating Dept.:  
 By: *Jennifer O'Connell*  
 Title: Director Parks & Recreation Dept.  
 Date: 2/28/24

Recommended by Jacobs Project Management:  
 By: *Nestor Martinez*  
 Title: Project Manager  
 Date: 02/29/24

Approved by OFMB:  
 By: *Astell*  
 Title: Asst Budget Director  
 Date: 3/6/24

PALM BEACH COUNTY  
 Requested by Construction Dept.:  
 By: *Tommy C. Goff*  
 Title: *FOO Director*  
 Date: 2/29/24

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

PROJECT:	Loxahatchee Groves Septic System Replacement	CATEGORY:	Sanitary Sewer and Septic System Replacement
PROJECT NO.:	T032	DISTRICT NO:	6
CONSTRUCTION DEPARTMENT:	Facilities Development & Operations	DEPT. TRANSFER #:	24-05
OPERATING DEPARTMENT:	Parks & Recreation		

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

Summary of Transfer Details: This project has been completed.

Date of Project Close-Out:	3/23/2023
Approved Project Budget:	\$50,000
Total Project Cost:	\$49,702
Amount to be Transferred/Swept:	\$298
Department Reserve before this Transfer:	\$1,544,528
Department Reserve after this Transfer:	\$1,544,826

PALM BEACH COUNTY  
Requested by Operating Dept.:

By: *[Signature]*  
 Title: Director Parks & Recreation Dept.  
 Date: 2/28/24

Recommended by Jacobs Project Management:

By: *Nestor Martinez*  
 Title: Project Manager  
 Date: 02/29/24

Approved by OFMB:

By: *[Signature]*  
 Title: Asst Budget Director  
 Date: 3/6/24

PALM BEACH COUNTY  
Requested by Construction Dept.:

By: *[Signature]*  
 Title: FDO Director  
 Date: 2/29/24

**PALM BEACH COUNTY**

**INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER**

PROJECT:	Buttonwood Parking Lot Light Replacement	CATEGORY:	Parking Lot Lighting Replacement
PROJECT NO.:	T153	DISTRICT NO.:	<u>3</u>
CONSTRUCTION DEPARTMENT:	Facilities Development & Operations	DEPT. TRANSFER #:	<u>24-06</u>
OPERATING DEPARTMENT:	Parks & Recreation		

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

Summary of Transfer Details: This project has been completed.

Date of Project Close-Out:	<u>12/4/2023</u>
Approved Project Budget:	<u>\$94,610</u>
Total Project Cost:	<u>\$89,745</u>
Amount to be Transferred/Swept:	<u>\$4,865</u>
Department Reserve before this Transfer:	<u>\$1,544,826</u>
Department Reserve after this Transfer:	<u>\$1,549,691</u>

PALM BEACH COUNTY Requested by Operating Dept.: By: <u>[Signature]</u> Title: <u>Director Parks &amp; Recreation Dept.</u> Date: <u>4/22/24</u>	Recommended by Jacobs Project Management: By: <u>Nestor Martinez</u> Title: <u>Project Manager</u> Date: <u>04 23 24</u>	Approved by OFMB: By: <u>[Signature]</u> Title: <u>Asst Budget Director</u> Date: <u>4/23/24</u>
---	---	---

PALM BEACH COUNTY Requested by Construction Dept.: By: <u>[Signature]</u> Title: <u>FDO Director</u> Date: <u>4/22/24</u>
---

**PALM BEACH COUNTY**

**INFRASTRUCTURE SALES TAX TYPE 1 TRANSFER**

PROJECT:	Jupiter Farms Parking Lot Light Replacement	CATEGORY:	Parking Lot Lighting Replacement
PROJECT NO.:	T083	DISTRICT NO.:	1
CONSTRUCTION DEPARTMENT:	Facilities Development & Operations	DEPT. TRANSFER #:	24-07
OPERATING DEPARTMENT:	Parks & Recreation		

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

Summary of Transfer Details: This project has been completed.

Date of Project Close-Out:	<u>2/21/2023</u>
Approved Project Budget:	<u>\$100,000</u>
Total Project Cost:	<u>\$60,075</u>
Amount to be Transferred/Swept:	<u>\$39,925</u>
Department Reserve before this Transfer:	<u>\$1,549,691</u>
Department Reserve after this Transfer:	<u>\$1,589,616</u>

PALM BEACH COUNTY  
Requested by Operating Dept.:

By: [Signature]  
Title: Director, Parks & Recreation Dept.  
Date: 4/22/2024

Recommended by Jacobs Project Management:

By: Nestor Martinez  
Title: Project Manager  
Date: 04 23 24

Approved by OFMB:

By: [Signature]  
Title: Asst Budget Director  
Date: 4/23/24

PALM BEACH COUNTY  
Requested by Construction Dept.:

By: [Signature]  
Title: [Signature]  
Date: 4/22/24