Agenda Item #:

PALM BEACH COUNTY **BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY**

Meeting Date: March 14, 2017

[] Consent [] Ordinance [X] Regular

Γ1

Public Hearing

Department:

Office of Financial Management & Budget

I. Executive Brief

Motion and Title: Staff recommends motion to approve:

A. The Infrastructure Surtax Project Plan.

B. A Budget Amendment of \$50,398,384 in the Local Government One-Cent infrastructure Surtax capital project fund to budget infrastructure surtax revenues and various capital projects.

Summary: On November 8, 2016, the voters of Palm Beach County approved an Infrastructure Surtax Project Plan for one cent, maximum 10 years beginning January 1, 2017 (or if the surtax generates \$2.7 billion before September 1st of any year), creation of an oversight committee to audit spending for compliance with approved projects, and the following allocations: 50% to the School District, 30% to the County, and 20% to the Municipalities. The proceeds of such sales surtax will finance the renewal and replacement of existing capital investments including roadway surfaces, bridges, drainage improvements, canals, park amenities, and government buildings, all of which were deferred during the recent recession and remain outstanding, and projects to maintain levels of service. An independent oversight committee will ensure that spending is consistent with the statutory requirements and the Infrastructure Surtax Project Plan.

On March 22, 2016, the Board approved a project list of approximately \$695 million to be funded from the proceeds of the infrastructure surtax. The attached plan allocates the projects on a yearly basis and amends the estimates for several projects by \$13,394,727 for a total plan of approximately \$709.4 million. The current fiscal year collections are expected to be approximately \$50 million and will be allocated as summarized: Engineering - \$11,700,000; Sheriff - \$7,432,384; Facilities - \$16,195,000 (included in this is \$2,550,000 for housing units for the homeless, extremely low income and low income); Parks - \$14,801,000; and general project management consulting services - \$270,000. The detail projects are included in the attachment.

Countywide (DW)

Attachments:

- 1. Infrastructure Surtax Project Plan Ten Years
- 2. Infrastructure Surtax Project Plan FY 2017
- 3. Changes from March 22, 2016 Surtax Plan
- 4. Budget Amendment in Fund 3950

Recommended by:

te 4/3/17

Approved By:

County Administrator

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Capital Expenditures Operating Costs	\$50,398,384	\$68,919,582	\$70,987,170	\$73,116,785	\$75,310,288
External Revenues Program Income (County In-Kind Match (County) NET FISCAL IMPACT No. ADDITIONAL FTE POSITIONS (Cumulative	/) 	\$68,919,582 			\$75,310,288
ls Item Included In Curre Budget Account No.: Object Repo	nt Budget? Fund Dorting Categorian	Yes Department_ ory	No _X _ Unit	(Variou 	ıs Budgets)
B. Recommended So	urces of Fur	nds/Summaı	y of Fiscal	Impact:	
C. Departmental Fisc	al Review: _				
	III. <u>R</u>	EVIEW CON	<u>IMENTS</u>		
A. OFMB Fiscal and/o	or Contract E	Dev. and Co	ntrol Comm	ents:	
Cha Pone OFMB	2 laulia 1872/24	Con	N A tract Dev. a	nd Control	
B. Legal Sufficiency:					
Assistant County	2/27/1 Attorney	7			
C. Other Department	Review:				
Department	Director	_			

REVISED 9/03 ADM FORM 01 (THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

Background and Policy Issues: On July 28, 2015 and November 24, 2015, the Board discussed financing infrastructure needs and directed staff to review possible funding options and hire consultants to review projects and spending. On February 9, 2016, the Board of County Commissioners (BCC) directed staff to work with the Municipalities, School District and Cultural Council, representing cultural organizations, to develop a joint plan specific to an infrastructure surtax. Further, the Board directed staff to bring back project lists from the partners. On February 24, 2016, the League of Cities Executive Board voted to not oppose a slightly different proposal which reflected 46.5% School District, 28.5% County, 18.5% Municipalities and 6.5% Economic Development for Cultural Facilities. After further analysis and review, staff refined the proposal and the School District approved the proposal described in the motion with a deadline for approval by the BCC no later than April 15, 2016. On March 22, 2016, the Board approved an infrastructure surtax plan for one cent, maximum 10 years, creation of an oversight committee to audit spending for compliance with approved projects, and the following allocations: 48% to the School District, 27.5% to the County, 18.5% to the Municipalities, 4.5% for Economic Development through Cultural Facilities, and 1.5% for Economic Development Incentives. On May 3, 2016, the Board approved on first reading an infrastructure surtax plan for one cent, maximum 10 years beginning January 1, 2017, creation of an oversight committee to audit spending for compliance with approved projects, and the following allocations: 50% to the School District, 30% to the County, and 20% to the Municipalities. The proceeds of such tax will finance the renewal and replacement of existing capital investments including roadway surfaces, bridges, drainage improvements, canals, park amenities, and government buildings, all of which were deferred during the recent recession and remain outstanding, and projects to maintain levels of service. An independent oversight committee will insure that spending is in line with the statutory requirements. On May 17, 2016, the Board approved on second reading an infrastructure surtax plan as per the ordinance on May 3rd with the addition of a sunset provision that the surtax will end if \$2.7 billion is collected before September 1st of any year. This Ordinance . for one-cent infrastructure surtax includes ballot language for a referendum scheduled for November 8, 2016. In addition to creating an oversight committee(s), a project manager will be hired to coordinate and monitor the program. An interlocal agreement establishing a distribution formula that would be inclusive of all proposed partners was approved by the County and the School Board at a joint meeting on May 10, 2016 and twenty-one (21) municipalities representing more than a majority, sixty-five percent (65%), of the County's incorporated population. The municipalities are: Atlantis, Belle Glade, Boynton, Briny Breezes, Delray, Greenacres, Haverhill, Highland Beach, Jupiter Inlet Colony, Lake Clarke Shores, Lake Park, Lake Worth, Lantana, Loxahatchee Groves, Pahokee, Palm Springs, Royal Palm Beach, South Bay, South Palm Beach, Wellington and West Palm Beach. The local discretionary sales surtaxes apply to all transactions subject to the state tax imposed on sales, use, services, rentals, admissions, and other authorized transactions.

The surtax applies to the first \$5,000 of any single taxable tangible personal property item. Items such as groceries, baby food, baby formula, and medicines are exempt from sales tax. Levying this surtax will partially shift the funding responsibility to visitors; about 25% of sales tax in Palm Beach County is paid by visitors, as opposed to funding infrastructure backlog through property taxes.

Florida's Department of Revenue (DOR) will distribute the surtax directly to the School District, each Municipality, and the County.

PALM BEACH COUNTY SALES SURTAX INITIATIVE PROJECT LIST SUMMARY BY YEAR

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Engineering												
Bridge Modifications	1,800,000	-	900,000	•	4,900,000	300,000	1,550,000	1,200,000	450,000	1,100,000	_	12,200,000
Bridge Replacements	300,000	1,100,000	4,900,000	6,700,000	3,800,000	3,500,000	1,450,000	_	750,000	8,700,000		31,200,000
Resurfacing	7,100,000	12,300,000	5,400,000	4,200,000	9,900,000	10,000,000	9,000,000	10,000,000	8,500,000	1,200,000		77,600,000
Striping	1,000,000	1,000,000	_	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,700,000		9,000,000
Pathways	-	200,000		-	500,000	400,000	1,900,000	400,000	500,000	1,100,000		5,000,000
Signals and Signal Systems	-	1,000,000	-	-	2,000,000	1,500,000	2,100,000	4,200,000	_	4,200,000	_	15,000,000
Street Lighting	-	1,950,000	1,000,000	192,000	2,860,000	1,020,000	2,010,000	995,000	1,022,000	951,000	-	12,000,000
CR 880 Canal Bank Stabilization	1,000,000	2,000,000	-	_	· -	-	-	2,000,000	-	-	-	5,000,000
Belvedere Rd. Canal Piping	_ ·	-	_	· _	-	200,000	_	800,000	_	_	_	1,000,000
Drainage (Pipe Replacements)	500,000	1,000,000	-	-	800,000	200,000	200,000	200,000	100,000	-	-	3,000,000
Drainage Improvements	-	-	100,000	100,000	2,600,000	900,000	1,400,000	9,700,000	10,200,000	-	_	25,000,000
Total Engineering by Year	11,700,000	20,550,000	12,300,000	11,492,000	28,360,000	19,020,000	20,610,000	30,495,000	22,522,000	18,951,000	-	196,000,000
Facilities												
Sheriff	7,432,384	3,650,513	3,650,513	3,650,514	. -	-	7,934,825	7,934,825	7,934,823	-	· -	42,188,397
Sheriff - FDO	11,595,000	26,402,000	30,700,000	20,635,000	9,220,000	280,000	5,870,000	2,000,000	21,000,000	10,000,000	7,000,000	144,702,000
Judicial	1,300,000	8,699,700	3,000,000	_	_	19,435,800	10,630,027	28,500,000	2,461,000	-	-	74,026,527
Housing	2,550,000	2,550,000	8,250,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	-	31,200,000
General Government Facilities	750,000	820,000	6,000,000	10,000,000	3,000,000	27,600,000	11,465,800	4,715,800	27,554,800	4,015,800	• -	95,922,200
Total Facilities by Year	23,627,384	42,122,213	51,600,513	36,835,514	14,770,000	49,865,800	38,450,652	45,700,625	61,500,623	16,565,800	7,000,000	388,039,124
Parks											e.	
Playground Replacement	736,500	962,000	561,500	-		-	-	_	-	_	_	2,260,000
Sports Lighting Replacement	4,200,000	1,200,000	200,000	1,300,000	4,050,000	900,000	-	-	-	_	-	11,850,000
Sport Court Replacement/ Resurfacing	-	282,000	20,000	658,647	556,353	-	-	***	-	_	_	1,517,000
Athletic Field Renovations	3,500,000	-	-	16,420,000	900,000	-	2,000,000	-	-	-	~	22,820,000
Public Building Repair Replacement & Expansion	150,000	390,000	20,000	1,050,000	3,610,000	1,050,000	10,530,000	3,930,585	599,415	-	-	21,330,000
Restroom Replacement	200,000	-	-	-	1,080,000	1,080,000	1,060,000	270,000	-	-	_	3,690,000
Asphalt Paving & Striping	-	288,000	60,950	310,000	-	207,050	124,550	-	-	-	-	990,550
Bridge or Boardwalk Replacement		310,000	25,000	25,000	25,000	31,226	[.] 35,134	55,000	28,640	-	-	535,000
Parking Lot Lighting Replacement	• -	-	144,000	-	987,000	839,000	1,232,000	-	-	-	-	3,202,000
Fencing Replacement	-	-	-	70,000	58,479	81,521	80,001	138,000	71,999	-	-	500,000
Aquatic Facility Repair and Replacement	4,914,500	2,000,000	6,000,000	-	-	_	2,900,000	1,330,000	-	-	-	17,144,500
Sanitary Sewer/Septic Systems	100,000	350,000	-	250,000	250,000	-	-	-	-	~	-	950,000
Group Pavilion Replacement	-	150,000	-	300,000	750,000	-	-	-	-	-	-	1,200,000
Fresh Water Boat Ramps	-	-	-	400,000	250,000	400,000	_	-	-	-	-	1,050,000
New Park Development	1,000,000	-	-	-	16,900,000	-	-	-	-	_	5,000,000	22,900,000
Existing Park Redevelopment or Expansion	-	200,000	-	3,250,000	2,700,000	4,000,000	2,750,000	500,000	-	-	-	13,400,000
Total Parks by Year	14,801,000	6,132,000	7,031,450	24,033,647	32,116,832	8,588,797	20,711,685	6,223,585	700,054	-	5,000,000	125,339,050
TOTAL ALL PROJECTS BY YEAR	50,128,384	68,804,213	70,931,963	72,361,161	75,246,832	77,474,597	79,772,337	82,419,210	84,722,677	35,516,800	12,000,000	709,378,174
·												
Revenues	\$50,184,162	\$68,919,582	\$70,987,170	\$73,116,785	\$75,310,288	\$77,569,597	\$79,896,685	\$82,293,585	\$84,762,393	\$87,305,265	\$16,728,054	\$767,073,566
	\$55,778	\$115,369	\$55,207	\$755,624	\$63,456	\$95,000	\$124,348	(\$125,625)	\$39,716	\$51,788,465	\$4,728,054	\$57,695,392
Cumulative	\$55,778	\$171,147	\$226,354	\$981,978	\$1,045,434	\$1,140,434	\$1,264,782	\$1,139,157	\$1,178,873	\$52,967,338	\$57,695,392	

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Department Engineering & Public Works	Category CR 880 Canal Bank Stabilization	Project CR 880 Canal Bank Stabilization	District 6	Est. Cost \$5,000,000	FY 2017 \$1,000,000	FY 2018 2,000,000	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 \$2,000,000	FY 2025	FY 2026	FY 2027	TOTAL
Engineering & Public Works Engineering & Public Works	Resurfacing	Woolbright Road from Military Trail to Lawrence Road	4	\$1,000,000	\$1,000,000	2,000,000						¥2,000,000				\$5,000,000 \$1,000,000
Engineering & Public Works	Bridge Replacements	Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	3	\$600,000	150,000		\$450,000									\$600,000
Engineering & Public Works Engineering & Public Works	Bridge Replacements Bridge Modifications	Kudza Rd. over LWDD Lat. 8 Canal (934312) Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)	5	\$700,000 \$600,000	150,000 \$150,000		\$550,000 \$450,000							*****		\$700,000
Engineering & Public Works	Resurfacing	Military Trail from PGA Blvd. to Donald Ross Rd.	1	\$1,800,000	1,800,000		Ç-30,000									\$600,000 \$1,800,000
Engineering & Public Works	Bridge Modifications	Palm Beach Lakes Blvd over FEC R/R (937709)	7	\$6,000,000	\$1,500,000				\$4,500,000							\$6,000,000
Engineering & Public Works Engineering & Public Works	Resurfacing Resurfacing	Gun Club Rd. from Jog Rd. to Congress Ave. Haverhill Rd.from Okeechobee Blvd. to Roebuck Rd.	287	\$1,400,000 \$1,200,000	\$1,400,000 1,200,000											. \$1,400,000
Engineering & Public Works	Resurfacing	Lantana Rd. from west of SR7 to Turnpike	3	\$900,000	\$900,000											\$1,200,000 \$900,000
Engineering & Public Works	Drainage (Pipe Replacements)	Sections of Kirk Road	2&3	\$500,000	\$500,000											\$500,000
Engineering & Public Works	Striping	Sections of Jog Road	2,3 & 5	\$1,100,000	\$350,000				\$150,000	\$100,000	\$100,000	\$200,000		\$200,000		· \$1,100,000
Engineering & Public Works Engineering & Public Works	Resurfacing Resurfacing	CR A1A from Donald Ross Rd. to Marcinski CR 880	6	\$300,000	\$300,000 \$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$300,000 \$3,000,000
Engineering & Public Works	Resurfacing	Brown's Farms Road	6	\$2,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$3,000,000
Engineering & Public Works	Striping	Sections of Military Trail	ALL	\$900,000	\$200,000		4.55.550		\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$900,000
Engineering & Public Works Engineering & Public Works	Bridge Modifications Striping	Lake Osborne Dr. over Lake Bass Canal (PB934354) Sections of Congress Avenue	3,4&7	\$600,000 \$800,000	\$150,000 \$100,000		\$450,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000		\$600,000
Engineering & Public Works	Striping	Sections of Gateway Blvd.	3	\$200,000	\$100,000		-		\$200,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000		\$800,000 \$200,000
Engineering & Public Works	Striping	Sections of Seacrest Blvd.	7	\$200,000	\$50,000			\$50,000			\$50,000		\$50,000			\$200,000
Engineering & Public Works Engineering & Public Works	Striping Striping	Sections of Old Dixie Hwy. Sections of Clint Moore Road	ALL 4 & 5	\$375,000 \$200,000	\$50,000 \$50,000				\$100,000	\$50,000	\$100,000			\$125,000		\$375,000
Engineering & Public Works	Striping	Sections of Hagen Ranch Road	3&5	\$275,000	\$50,000				\$50,000	\$50,000		\$100,000		\$100,000 \$75,000		\$200,000 \$275,000
Engineering & Public Works	Striping	Sections of Palm Beach Lakes Blvd.	7	\$100,000	\$50,000								\$50,000	7.5/5.5		\$100,000
FDO	Housing	Housing Units for Homeless, Extremely Low Income, & Low Income	CW	\$25,500,000 \$2,539,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000		\$25,500,000
FDO	General Government Facilities General Government Facilities	Countywide ADA Renovations Countywide Radio Replacement	CW	\$2,559,000	\$250,000 \$500,000	\$370,000				\$600,000	\$450,000	\$700,000	\$539,000			\$2,539,000
FDO	Judicial	Courthouse Electronics System R&R/Command Center	CW/2	\$12,999,700	\$1,300,000	\$8,699,700	\$3,000,000									\$870,000 \$12,999,700
FDO	Sheriff Sherif Sheriff Sheriff Sheriff Sheriff Sheriff Sheriff Sheriff Sheriff	Radios Replacement	CW	\$7,432,384	\$7,432,384	645.555	An we									\$7,432,384
FDO FDO	Sheriff - FDO Sheriff - FDO	Evidence Building Headquarters R&R	CW/2 CW	\$21,336,540 \$32,702,000	\$4,395,000 \$1,600,000	\$13,202,000	\$3,739,540 \$11,047,000	\$10,835,000	\$9,220,000							\$21,336,540
FDO		Main Detention Center Electronics	CW/2	\$10,300,000	\$5,600,000	\$4,700,000	711,047,000	\$10,655,000	ψ3,220,000							\$32,702,000 \$10,300,000
Parks & Recreation		Lake Lytal Pool Facility Replacement	2	\$6,000,000	\$4,000,000	\$2,000,000										\$6,000,000
Parks & Recreation		West Boynton Park Athletic Field Renovation Buttonwood Park Athletic Field Renovation	3	\$2,000,000	\$2,000,000				4000 000							\$2,000,000
Parks & Recreation Parks & Recreation	Athletic Field Renovations New Park Development	Community Park New Development	CW	\$2,400,000 \$5,900,000	\$1,500,000 \$1,000,000				\$900,000							\$2,400,000
Parks & Recreation	Aquatic Facility Repair and Replacement	Santaluces Pool Facility Renovation	3	\$850,000	\$850,000				\$4,500,000							\$5,900,000 \$850,000
Parks & Recreation	Sports Lighting Replacement	Okeeheelee Park Softball Fields 1,2,3,4 Light Replacement	2	\$600,000	\$600,000											\$600,000
Parks & Recreation		Okeeheelee MPF 10,11,12,13 Light Replacement	2	\$600,000	\$600,000											\$600,000
Parks & Recreation Parks & Recreation	Sports Lighting Replacement Sports Lighting Replacement	BASCR Fields 4,5,6,7 Light Replacement BASCR Fields 8,9,10,11 Light Replacement	5 5	\$400,000 \$400,000	\$400,000 \$400,000											\$400,000
Parks & Recreation	Sports Lighting Replacement	Okeeheelee Tennis Courts and Ski Course Light Replacement	2	\$400,000	\$400,000								-	-		\$400,000 \$400,000
Parks & Recreation	Sports Lighting Replacement	Pinewoods Park Baseball Fields 1,2,3 Light Replacement	5	\$400,000	\$400,000											\$400,000
Parks & Recreation	Sports Lighting Replacement	Caloosa Park Multipurpose Fields 5,6 Light Replacement	4	\$300,000	\$300,000											\$300,000
Parks & Recreation Parks & Recreation	Restroom Replacement Sports Lighting Replacement	Kreusler Park Restroom Replacement Pioneer Park Tennis and Basketball Courts Light Replacement	7 6	\$200,000 \$200,000	\$200,000 \$200,000			· · · · · · · · · · · · · · · · · · ·			-					\$200,000
Parks & Recreation	Sports Lighting Replacement	Jupiter Farms Park Baseball 1,2 Light Replacement	1	\$200,000	\$200,000											\$200,000 \$200,000
Parks & Recreation	Sports Lighting Replacement	Westgate Sport Fields and Bball Court Light Replacement	7	\$200,000	\$200,000									-		\$200,000
Parks & Recreation	Playground Replacement	JPP Osborne Boundless Playground Surface Replacement	3	\$175,000	\$175,000											\$175,000
Parks & Recreation Parks & Recreation	Public Building Repair Replacement and Expansion Sports Lighting Replacement	Sunset Cove Amphitheater Sound System Replacement Bert Winters Ballfield 1 Light Replacement	5	\$150,000 \$150,000	\$150,000 \$150,000											\$150,000
Parks & Recreation		Juno Park Ballfield 1 Light Replacement	1	\$150,000	\$150,000											\$150,000 \$150,000
Parks & Recreation	Playground Replacement	Dyer Park Playground Replacement	7	\$100,000	\$100,000											\$100,000
Parks & Recreation	Sports Lighting Replacement	Bert Winters Ballfield 2 Light Replacement	1	\$100,000	\$100,000											\$100,000
Parks & Recreation Parks & Recreation	Sports Lighting Replacement Playground Replacement	Pioneer Park Ballfield 2 Light Replacement West Boynton Park Playground Surface Replacement	6	\$100,000 \$85,000	\$100,000 \$85,000											\$100,000
Parks & Recreation	Playground Replacement	Lake Lytal Park Activity Building Playground Replacement	2	\$77,750	\$77,750										-	\$85,000
Parks & Recreation	Playground Replacement	JPP Osborne Boundless Playground Structure Replacement	3	\$75,000	\$75,000											\$77,750 \$75,000
Parks & Recreation	Aquatic Facility Repair and Replacement	Therapeutic Recreation Pool Resurfacing	3	\$64,500	\$64,500											\$64,500
Parks & Recreation Parks & Recreation	Playground Replacement	Juno Park Playground Replacement Lake Ida Park 4th St Playground Replacement	4	\$52,750	\$52,750											\$52,750
Parks & Recreation Parks & Recreation	Playground Replacement Playground Replacement	Paul Rardin Park Playground Replacement	6	\$52,750 \$52,750	\$52,750 \$52,750											\$52,750 \$52,750
Parks & Recreation	Sanitary Sewer and Septic System Replacement	Canal Point Community Center Septic System Replacement	6	\$50,000	\$50,000											\$50,000
Parks & Recreation	Sanitary Sewer and Septic System Replacement	Loxahatchee Groves Septic System Replacement	6	\$50,000	\$50,000											\$50,000
Parks & Recreation	Playground Replacement	John Stretch Park Playground Replacement	6 3	\$32,750 \$32,750	\$32,750											\$32,750
Parks & Recreation Engineering & Public Works	Playground Replacement Bridge Replacements	Sanders Park Playground Replacement Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	1	\$2,000,000	\$32,750	\$500,000			\$1,500,000					-		\$32,750 \$2,000,000
Engineering & Public Works	Bridge Replacements	Belvedere Rd over E-3 canal (934205 & 934206)	2	\$1,800,000		\$450,000			\$1,350,000							\$2,000,000
Engineering & Public Works	Bridge Replacements	Wabasso Dr. over LWDD Lat. 2 Canal (934237)	7	\$700,000		\$150,000			\$550,000							\$700,000
Engineering & Public Works	Drainage (Pipe Replacements)	Various other locations Countywide	ALL	\$1,700,000		500,000	-		\$500,000	\$200,000	\$200,000	\$200,000	\$100,000			\$1,700,000
Engineering & Public Works Engineering & Public Works	Drainage (Pipe Replacements) Drainage (Pipe Replacements)	Sections of Randolph Siding Rd. Sections of Indiantown Road	1 1	\$600,000 \$200,000		\$300,000 \$200,000			\$300,000							\$600,000
Engineering & Public Works	Pathways	Hood Road from Briarlake Dr. to W. of Turnpike	1	\$200,000		\$200,000										\$200,000 \$200,000
Engineering & Public Works	Resurfacing	Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2&3	\$2,200,000		2,200,000										\$2,200,000
Engineering & Public Works	Resurfacing	Lawerence Rd. from Boynton Beach Blvd. to Lantana Rd.	3 & 4	\$1,600,000		1,600,000										\$1,600,000
Engineering & Public Works	Resurfacing Resurfacing	Northlake Blvd. from Military Trail to Beeline Hwy. Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	6	\$1,500,000 \$1,500,000		\$1,500,000 \$1,500,000						-				\$1,500,000
Engineering & Public Works Engineering & Public Works	Resurfacing	Military Trail from County Line to Palmetto Park Rd	4	\$1,500,000		\$1,500,000										\$1,500,000 \$900,000
Engineering & Public Works	Resurfacing	Summit Blvd from Military Tr to Congress Ave.	2	\$700,000		\$700,000										\$700,000
Engineering & Public Works	Resurfacing	Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	3	\$600,000		\$600,000										\$600,000
Engineering & Public Works	Resurfacing	Golf Road from Military Trail to Congress Ave.	4	\$600,000		\$600,000										\$600,000
Engineering & Public Works Engineering & Public Works	Resurfacing Resurfacing	Congress Ave. from Lake Ida Rd. to Summit Dr. Cannon Gate (residential roads)	6	\$500,000 \$400,000		\$500,000 \$400,000										\$500,000
Engineering & Public Works	Resurfacing	Duda Extension from C.R. 880 to Gator Blvd.	6	\$300,000		\$300,000										\$400,000 \$300,000
Engineering & Public Works	Resurfacing	Sam Center Rd. from C.R. 880 to Gator Blvd.	6	\$200,000		\$200,000										\$200,000
Engineering & Public Works	Resurfacing	Community Dr. from Haverhill Rd. to Military Trail	7	\$200,000		\$200,000										\$200,000
Engineering & Public Works Engineering & Public Works	Resurfacing Resurfacing	Pratt Whitney Rd. from Indiantown Rd. to north County line Old Boynton Rd. from Knuth Rd. to Congress Ave.	1 4	\$200,000 \$200,000		\$200,000 \$200,000										\$200,000
FEREINGOLDE OF LADIC MOLVE	Turcanitariii	Tota poymon nat matternation to congress Ave.	1 7	7200,000		7200,000										\$200,000

Department	Category	Project Randolph Siding Rd. from 110th to Jupiter Farms Rd.	District	Est. Cost FY 20 \$200,000	17 FY 2018 \$200,000	FY 2019 FY 2	2020 FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 FY 2027	TOTAL
Engineering & Public Works Engineering & Public Works	Resurfacing Signals and Signal Systems	Boynton Beach Blvd. & Seacrest Blvd.	7	\$200,000	\$200,000								\$200,0 \$400,0
Engineering & Public Works		Blue Heron Blvd. & Riviera FS # 2	7	\$400,000	\$400,000								\$400,0
Engineering & Public Works	Signals and Signal Systems	Video Detection (80 +/- intersection)	ALL	\$2,200,000	\$200,000				\$300,000	\$800,000		\$900,000	\$2,200,0
Engineering & Public Works	Street Lighting	Hypoluxo Road (Hagen Ranch Road to I-95)	3	\$275,000	\$275,000					,			\$275,0
Engineering & Public Works		Boynton Beach Blvd. (Turnpike to Knuth Road)	5 & 4	\$250,000	\$250,000								\$250,0
Engineering & Public Works		Haverhill Road (SR80 to Lake Worth Road)	2	\$250,000	\$250,000								\$250,0
Engineering & Public Works	5 5	Belvedere Road (Royal Palm Beach City Limits to Haverhill City Limits)	2 & 6	\$175,000 \$175,000	\$175,000 \$175,000								\$175,0
Engineering & Public Works Engineering & Public Works	Street Lighting Street Lighting	Haverhill Road (West Palm Beach City Limits to Haverhill City Limits) Glades Road (SR7 to Boca Rio Road)	5	\$175,000	\$175,000						-		\$175,0
Engineering & Public Works Engineering & Public Works		Gun Club Road (Bosque Blvd, to Congress Avenue)	2	\$120,000	\$120,000								\$150,0 \$120,0
Engineering & Public Works	Street Lighting	Jog Road (Belvedere Road to SR80)	2	\$120,000	\$120,000								\$120,0
Engineering & Public Works		Forest Hill Blvd. (Turnpike to Pinehurst Drive)	2	\$75,000	\$75,000								\$75,0
Engineering & Public Works		Forest Hill Blvd. (Jog Road to Military Trail)	2	\$75,000	\$75,000								\$75,0
Engineering & Public Works		Congress Avenue (Okeechobee Blvd. to Belvedere Road)	2 & 7	\$70,000	\$70,000								\$70,0
Engineering & Public Works		Congress Avenue (Lantana Road to Hypoluxo Road)	3	\$65,000	\$65,000								\$65,0
Engineering & Public Works		Gateway Blvd. (Military Trail to Windward Passage Drive) 10th Avenue North (Haverhill Road to Kirk Road)	3 & 2	\$45,000 \$40,000	\$45,000 \$40,000			-					\$45,0
Engineering & Public Works Engineering & Public Works		Congress Avenue (Gun Club Road to Summit Blvd.)	2	\$35,000	\$35,000								\$40,0 \$35,0
Engineering & Public Works Engineering & Public Works		Community Drive (Haverhill Road to Military Trail)	7	\$30,000	\$30,000		 						\$30,0
Engineering & Public Works		Sections of Lyons Road	3 & 5	\$600,000	\$200,000 .			\$200,000			\$200,000		\$600,0
Engineering & Public Works	Striping	Sections of Haverhill Road	2,3&7	\$400,000	\$100,000		\$100,000		\$100,000			\$100,000	\$400,0
Engineering & Public Works		Sections of Beivedere Road	2 & 7	\$325,000	\$100,000			\$50,000		\$125,000	\$50,000		\$325,0
Engineering & Public Works		Sections of Yamato Road	4 & 5	\$175,000	\$75,000		\$50,000		\$50,000				\$175,0
Engineering & Public Works		Sections of Indiantown Road Sections of Palmetto Park Road	4 & 5	\$375,000 \$275,000	\$75,000 \$75,000		\$100,000 \$100,000		\$100,000		\$100,000		\$375,0
Engineering & Public Works Engineering & Public Works	14.01.0	Sections of Paimetto Park Road Sections of Hypoluxo Road	3&7	\$275,000	\$75,000		\$100,000		\$100,000	\$100,000	+		\$275,0
Engineering & Public Works Engineering & Public Works	1-11-11-11	Sections of Australian Avenue	7	\$325,000	\$75,000		7200,000	\$125,000		7100,000		\$125,000	\$275,0 \$325,0
Engineering & Public Works	1	Sections of Lantana Road	2&3	\$375,000	\$75,000			\$100,000		\$100,000		\$100,000	- \$375,0
Engineering & Public Works	Striping	Sections of Okeechobee Blvd.	2,6&7	\$200,000	\$50,000				\$50,000			\$100,000	\$200,00
Engineering & Public Works	Striping	Sections of 10th Avenue North	2 & 3	\$200,000	\$50,000				\$50,000			\$100,000	\$200,00
Engineering & Public Works		Sections of 45th Street	7	\$175,000	\$50,000				\$50,000			\$75,000	\$175,00
FDO		Four Points	CW/2 CW	\$450,000 \$12,621,503	\$450,000 \$3,650,513	\$3,650,513 \$3	GEO E14		¢1 550 005				\$450,00
FDO FDO		Vehicle Replacement Detention Center Facilities R/R (Phases 3-5)	CW/2	\$12,621,503	\$8,500,000		,650,514 ,800,000		\$1,669,963				\$12,621,50
FDO Parks & Recreation		Dyer Park Ballfields 1,2 MPF 1,2,3 Light Replacement	7	\$600,000	\$600,000	Şə,	,200,000						\$33,000,00
Parks & Recreation		Lake Charleston Park Baseball 1,2,3,4 Light Replacement	3	\$400,000	\$400,000								\$400,00
Parks & Recreation		Haverhill Park Racquetball Court Replacement	2	\$270,000	\$270,000								\$270,00
Parks & Recreation	Public Building Repair Replacement and Expansion		2	\$250,000	\$250,000								\$250,00
Parks & Recreation		BASCR Nature Trail Boardwalk Replacement	5	\$225,000	\$225,000								\$225,00
Parks & Recreation	70	Okeeheelee Park Alligator Playground Replacement	2	\$205,500	\$205,500		A						\$205,50
Parks & Recreation		Bert Winters Park Redevelopment BASCR Fields 12,13 Light Replacement	5	\$1,700,000 \$200,000	\$200,000		\$1,500,000						\$1,700,00
Parks & Recreation Parks & Recreation	1 1 2 2	Jupiter Island Pavilion Replacement	1	\$150,000	\$200,000								\$200,00 \$150,00
Parks & Recreation		West Boynton Skate Park Repair and Renovation	3	\$150,000	\$150,000								\$150,00
Parks & Recreation	10 10	Lake Ida West Park Septic System Replacement	4	\$150,000	\$150,000						-		\$150,00
Parks & Recreation	Public Building Repair Replacement and Expansion	JBE Sound System Replacement	2	\$120,000	\$120,000								\$120,00
Parks & Recreation	79	Loggerhead Picnic Area Playground Replacement	1	\$82,750	\$82,750								\$82,75
Parks & Recreation		Pioneer Park Playground with Swings Replacement	6	\$80,500	\$80,500								\$80,50
Parks & Recreation	, , ,	Jupiter Farms Playground Replacement	1 1	\$70,000 \$60,000	\$70,000 \$60,000								\$70,00
Parks & Recreation Parks & Recreation		Dubois Park Pedestrian Bridge Deck Replacement Buttonwood Park Playground Replacement	3	\$55,000	\$55,000								\$60,00
Parks & Recreation Parks & Recreation		Morikami Biwa Pavilion Playground Replacement	5	\$52,750	\$52,750								\$55,00 \$52,75
Parks & Recreation	7,0	JPP Pathway Repairs	3	\$50,000	\$50,000								\$52,73
Parks & Recreation		Ocean Cay Park Playground Replacement	1	\$50,000	\$50,000								\$50,00
Parks & Recreation	Playground Replacement	Seminole Palms Playground Replacement	6	\$50,000	\$50,000								\$50,00
Parks & Recreation		Juno Park Septic System Replacement	1	\$50,000	\$50,000								\$50,00
Parks & Recreation		Jupiter Farms Park Septic System Replacement	1 2	\$50,000	\$50,000								\$50,00
Parks & Recreation		Okeeheelee Caretaker Septic System Replacement Triangle Park Septic System Replacement	6	\$50,000 \$50,000	\$50,000 \$50,000								\$50,00
Parks & Recreation Parks & Recreation		Triangle Park Septic System Replacement Okeeheelee North Pathway Repairs	2	\$44,000	\$44,000								\$50,00
Parks & Recreation Parks & Recreation	Playground Replacement	Dubois Park Playground Replacement	1	\$42,750	\$42,750	-							\$44,00 \$42,75
Parks & Recreation	Asphalt Paving and Striping	BASCR Pathway Repairs	5	\$40,000	\$40,000								\$40,00
Parks & Recreation	Asphalt Paving and Striping	Okeeheelee Nature Center Pathway Repairs	2	\$35,000	\$35,000								\$35,00
Parks & Recreation	75	Carlin Park West Gumbo Limbo Playground Replacement	1	\$32,750	\$32,750								\$32,75
Parks & Recreation		Carlin Park West Playground Near Tennis Courts Replacement	1	\$30,000	\$30,000								\$30,00
Parks & Recreation		Pioneer Park Playground at Pionic Shelter Replacement	6	\$30,000	\$30,000								\$30,00
Parks & Recreation	Playground Replacement Asphalt Paving and Striping	JPP Center Drive Playground Replacement BASCR Dog Park Pathway Repairs	3 5	\$30,000 \$25,000	\$30,000 \$25,000								\$30,00
Parks & Recreation Parks & Recreation		Dyer Park Pathway Repairs	7	\$25,000	\$25,000						-		\$25,00 \$25,00
Parks & Recreation	Asphalt Paving and Striping Asphalt Paving and Striping	Lake Ida Dog Park Pathway Repairs	4	\$25,000	\$25,000					-			\$25,00
Parks & Recreation	Bridge or Boardwalk Replacement	Beach Access Dune Crossover and Dock Repair and Replacement	cw	\$250,000	\$25,000	\$25,000	\$25,000 \$25,000	\$31,226	\$35,134	\$55,000	\$28,640		\$250,00
Parks & Recreation	Asphalt Paving and Striping	Glades Pioneer Pathway Repairs	6 '	\$20,000	\$20,000								\$20,000
Parks & Recreation		Ocean Rescue Wooden Guard Tower Repair and Renovation	CW	\$100,000	\$20,000	\$20,000	\$20,000 \$20,000	\$20,000					\$100,000
Parks & Recreation	Asphalt Paving and Striping	Caloosa Park Pathway Repairs	4	\$16,000	\$16,000								\$16,000
Parks & Recreation		Cabana Colony Basketball Court Resurfacing	1 1	\$12,000	\$12,000						-		\$12,000
Parks & Recreation		Cabana Colony Pathway Repairs CR 880 (Old SR 80) Over C-51 Canal (930940)	6	\$8,000 \$2,700,000	\$8,000	\$2,700,000							\$8,000
Engineering & Public Works Engineering & Public Works		Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	3	\$700,000		\$700,000							\$2,700,000
Engineering & Public Works		Congress Ave. over PBC Lat. 2 Canal (934251)	2	\$800,000		\$200,000		\$600,000					\$700,000
Engineering & Public Works		Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	6	\$600,000		\$150,000		\$450,000	-				\$600,000
	Bridge Replacements	Congress Ave. over LWDD Lat. 24 Canal (PB934479)	3	\$600,000		\$150,000		\$450,000					\$600,000
Engineering & Public Works	bridge replacements												
Engineering & Public Works Engineering & Public Works		A1A from US1 to Donald Ross	1	\$500,000		\$100,000	\$400,000						\$500,000
Engineering & Public Works Engineering & Public Works	Drainage Improvements Resurfacing	Jog Road from Lake Ida Rd to Boynton Beach Blvd	5	\$1,800,000		\$1,800,000	\$400,000						\$1,800,000
Engineering & Public Works	Drainage Improvements Resurfacing						\$400,000						

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D	Catagoni	Project	District	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	EV 2027	Tores
Department Engineering & Public Works	Category Resurfacing	Project Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	2	\$500,000	FY ZUL7	FY 2018	500,000	FT ZUZU	F1 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL \$500,00
Engineering & Public Works	Resurfacing	Jog Rd. from Summit Blyd to Gun Club Rd.	2	\$400,000			\$400,000						1			\$400,0
Engineering & Public Works	Resurfacing	Frederick Small Rd from Central Blvd. to Military Trail	1	\$300,000			300,000									\$300,0
Engineering & Public Works	Resurfacing	Woolbright Rd. from Lawerence Rd to Congress Ave.	4	\$200,000			\$200,000									\$200,0
Engineering & Public Works	Resurfacing	Frederick Small Rd. from Military Trail to Palmwood Rd.	1	\$200,000			200,000									\$200,0
Engineering & Public Works	Resurfacing	Northtree (residential roads)	3	\$200,000			\$100,000	\$100,000								\$200,0
Engineering & Public Works	Street Lighting	Lantana Road (Turnpike to High Ridge Road)	2 & 3	\$260,000			\$260,000									\$260,0
Engineering & Public Works	Street Lighting	Belvedere Homes	6	\$180,000			\$180,000									\$180,0
Engineering & Public Works	Street Lighting	Jog Road (Lake Ida Road to Old Clint Moore Road)	5	\$170,000			\$170,000									\$170,0
Engineering & Public Works	Street Lighting	Jog Road (Gateway Blvd. to Woolbright Road)	3 & 5	\$135,000			\$135,000		•							\$135,0
Engineering & Public Works	Street Lighting	Jog Road (SR80 to Forest Hill Blvd.)	2	\$120,000			\$120,000									\$120,0
Engineering & Public Works	Street Lighting	Linton Blvd. (Military Trail to Jog Road)	5	\$70,000			\$70,000									\$70,0
Engineering & Public Works	Street Lighting	Melalueca Lane (Greenacres City Limits to Kirk Road)	2 & 3	\$65,000			\$65,000	47.000.000		40.000			-			\$65,00
FDO	General Government Facilities	Animal Care & Control	CW/2	\$21,000,000			\$6,000,000	\$7,000,000		\$8,000,000						\$21,000,00
FDO	Housing	Central County Housing Resource Center	2&3	\$5,700,000			\$5,700,000 \$1,213,460									\$5,700,0
FDO	Sheriff - FDO	Lake Worth West Substation Aqua Crest Pool Facility Replacement	7	\$1,213,460 \$6,000,000			\$6,000,000									\$1,213,46
Parks & Recreation	Aquatic Facility Repair and Replacement Sports Lighting Replacement	Carlin Park Ballfield Light Replacement	1	\$200,000			\$200,000							!		\$6,000,00
Parks & Recreation Parks & Recreation	Playground Replacement	JPP Campground Playgrounds Replacement	3	\$105,500			\$105,500									\$200,00 \$105,50
Parks & Recreation	Playground Replacement	BASCR Boundless Playground Surface Replacement	5	\$100,000		-	\$100,000									\$100,00
Parks & Recreation	Parking Lot Lighting Replacement	Ocean Inlet Park Street and Parking Lot Light Replacement	4	\$84,000			\$84,000									\$84,00
Parks & Recreation	Playground Replacement	JPP Mound Circle Playground Replacement	3	\$77,750			\$77,750									\$77,75
Parks & Recreation	Parking Lot Lighting Replacement	Jupiter Farms Parking Lot Light Replacement	1	\$60,000			\$60,000									\$60,00
Parks & Recreation	Playground Replacement	Lake Belvedere Estates Playground Replacement	2	\$52,750			\$52,750									\$52,75
Parks & Recreation	Playground Replacement	South Bay RV Park Playground Replacement	6	\$52,750			\$52,750									\$52,75
Parks & Recreation	Playground Replacement	Coral Cove Park Playground Replacement	1	\$50,000			\$50,000									\$50,00
Parks & Recreation	Playground Replacement	Lake Charleston Park Playground Replacement	3	\$50,000			\$50,000			-						\$50,00
Parks & Recreation	Playground Replacement	Limestone Creek ADA Playground Surface Replacement	1	\$40,000			\$40,000									\$40,00
Parks & Recreation	Playground Replacement	BASCR Playground Replacement	5	\$32,750			\$32,750									\$32,75
Parks & Recreation	Sport Court Replacement and Resurfacing	West Jupiter Park Basketball Court Resurfacing	1	\$20,000			\$20,000									\$20,00
Parks & Recreation	Asphalt Paving and Striping	Okeeheelee North Roadway Repairs	2	\$15,000			\$15,000									\$15,00
Parks & Recreation	Asphalt Paving and Striping	West Boynton Park Parking Lot Repairs	3	\$10,000			\$10,000									\$10,00
Parks & Recreation	Asphalt Paving and Striping	South Inlet Parking Lot Repairs	4	\$8,100			\$8,100							-		\$8,10
Parks & Recreation	Asphalt Paving and Striping	Ocean Inlet Pathway Repairs	4	\$7,000			\$7,000									\$7,00
Parks & Recreation	Asphalt Paving and Striping	Seminole Palms Parking Lot Repairs	6	\$6,000			\$6,000 \$5,850							-		\$6,00
Parks & Recreation	Asphalt Paving and Striping	South Bay Pathway Repairs	5	\$5,850 \$5,000			\$5,000									\$5,85
Parks & Recreation	Asphalt Paving and Striping	Veterans Parking Lot Repairs Seminole Palms Pathway Repairs	- 6	\$4,000			\$4.000									\$5,00
Parks & Recreation	Asphalt Paving and Striping Bridge Replacements	6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	3	\$6,000,000			54,000	\$6,000,000								\$4,00
Engineering & Public Works Engineering & Public Works	Bridge Replacements	Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	3	\$700,000				\$700,000		~~~~						\$6,000,00 \$700,00
Engineering & Public Works	Drainage Improvements	Congress Ave. north of Linton Blvd.	7	\$500,000				\$100,000		\$400,000						\$500,00
Engineering & Public Works	Resurfacing	Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	5	\$1,000,000				\$1,000,000		+ 100,000						\$1,000,000
Engineering & Public Works	Resurfacing	Lake Ida Rd from Congress Ave to Swinton Ave.	4 & 7	\$700,000				\$700,000			-					\$700,000
Engineering & Public Works	Resurfacing	Okeechobee Blvd from Royal Palm Beach Blvd, to Wildcat Way	6	\$700,000				700,000				-			•	\$700,000
Engineering & Public Works	Resurfacing	High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	3	\$400,000				\$400,000								\$400,000
Engineering & Public Works	Resurfacing	Central Blvd. from Indian Creek Parkway to Indiantown Rd.	1	\$300,000				\$300,000								\$300,000
Engineering & Public Works	Resurfacing	Boca Rio Rd. from S.W. 18th St. to Glades Rd.	5	\$300,000				\$300,000								\$300,000
Engineering & Public Works	Resurfacing	Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	1	\$200,000				\$200,000								\$200,000
Engineering & Public Works	Street Lighting	San Castle	3	\$180,000				\$180,000								\$180,000
Engineering & Public Works	Street Lighting	Boca Chase Drive (Cain Blvd. to 102 Way South)	5	\$6,000				\$6,000								\$6,000
Engineering & Public Works	Street Lighting	Lake Worth Road (at Pinehurst Drive)	2	\$6,000				\$6,000								\$6,000
Engineering & Public Works	Striping	Sections of Lake Ida Road	4 & 5	\$175,000				\$50,000		\$50,000				\$75,000		\$175,000
Engineering & Public Works	Striping	Sections of Lawrence Road	3 & 4	\$200,000				\$50,000			\$50,000		\$100,000			\$200,000
Engineering & Public Works	Striping	Sections of Donald Ross Road	1	\$200,000	-			\$50,000				\$125,000		\$25,000		\$200,000
Engineering & Public Works	Striping	Sections of Summit Blvd.	2	\$200,000				\$50,000	f2 000 000				\$150,000			\$200,000
FDO	General Government Facilities	South County Admin Complex Redevelopment	CW/7	\$6,000,000 \$6,000,000				\$3,000,000	\$3,000,000							\$6,000,000
Parks & Recreation	Athletic Field Renovations Athletic Field Renovations	Dyer Park Athletic Field Renovation Caloosa Park Athletic Field Renovation	4	\$4,000,000			-	\$4,000,000			-					\$6,000,000
Parks & Recreation	Athletic Field Renovations Athletic Field Renovations	JPP Athletic Field Renovation	3	\$3,220,000				\$3,220,000								\$4,000,000
Parks & Recreation Parks & Recreation	Athletic Field Renovations Athletic Field Renovations	Loggers Run Park Athletic Field Renovation	5	\$3,200,000				\$3,220,000								\$3,220,000
Parks & Recreation Parks & Recreation	Existing Park Redevelopment or Expansion	Samuel Friedland District Park Expansion	6	\$3,000,000				\$3,000,000								\$3,200,000 \$3,000,000
Parks & Recreation	Sports Lighting Replacement	Lake Lytal Athletic Courts Light Replacement	2	\$800,000				\$800,000				-				\$800,000
Parks & Recreation	Public Building Repair Replacement and Expansion		3	\$780,000				\$780,000					-			\$780,000
Parks & Recreation	Sport Court Replacement and Resurfacing	Caloosa Park Racquetball Court Replacement	4	\$810,000				\$658,647	\$151,353							\$810,000
Parks & Recreation	Fresh Water Boat Ramps	JPP Boat Ramp Replacement	3	\$400,000				\$400,000	, , , , , , , , ,							\$400,000
Parks & Recreation	Group Pavilion Replacement	Lake Biwa Pavilion Replacement	5	\$300,000				\$300,000								\$300,000
Parks & Recreation	Sports Lighting Replacement	Haverhill Tennis and Racquetball Courts Light Replacement	2	\$300,000				\$300,000								\$300,000
Parks & Recreation	Existing Park Redevelopment or Expansion	Westgate Park Restroom and Athletic Field Renovation	7	\$2,000,000				\$250,000			\$1,750,000					\$2,000,000
Parks & Recreation	Public Building Repair Replacement and Expansion	Dubois Park Var Historic Building Repair and Renovation	1	\$2,000,000				\$250,000	\$250,000	\$250,000	\$250,000	\$400,585	\$599,415			\$2,000,000
Parks & Recreation	Asphalt Paving and Striping	John Stretch Roadway Reapirs	6	\$180,000				\$180,000								\$180,000
Parks & Recreation	Sanitary Sewer and Septic System Replacement	Caloosa Park Septic System Replacement	4	\$100,000				\$100,000								\$100,000
Parks & Recreation	Sanitary Sewer and Septic System Replacement	Gulfstream Park Septic System Replacement	4	\$100,000				\$100,000	,							\$100,000
Parks & Recreation	Sports Lighting Replacement	BASCR Basketball Courts Light Replacement	5	\$100,000				\$100,000								\$100,000
Parks & Recreation	Sports Lighting Replacement	Duncan Padget Park Racquetball Cout Light Replacement	6	\$100,000				\$100,000	1							\$100,000
Parks & Recreation	Fencing Replacement	Countywide Fencing Replacement	cw	\$500,000				\$70,000	\$58,479	\$81,521	\$80,001	\$138,000	\$71,999			\$500,000
Parks & Recreation	Asphalt Paving and Striping	Santaluces Pathway Repairs	3	\$65,000				\$65,000								\$65,000
Parks & Recreation	Sanitary Sewer and Septic System Replacement	Duncan Padget Maintenance Office Septic System Replacement	6	\$50,000				\$50,000								\$50,000
Parks & Recreation	Asphalt Paving and Striping	Veterans Park Pathway Repairs	5	\$45,000				\$45,000								\$45,000
Parks & Recreation	Asphalt Paving and Striping	West Boynton Park Pathway (Asphalt)	3	\$20,000				\$20,000	6202.000		¢700 000					\$20,000
Engineering & Public Works	Bridge Modifications	Donald Ross Rd. over Cypress Creek (N Br) (934128)	1 1	\$900,000					\$200,000		\$700,000					\$900,000
Engineering & Public Works	Bridge Modifications	Donald Ross Rd. over Cypress Creek (5 Br) (934129)		\$900,000					\$200,000		\$700,000					\$900,000
Engineering & Public Works	Bridge Replacements	Corkscrew Blvd. over SFWMD Miami Canal (934502) Jupiter Beach Rd. over Branch of ICWW (934125)	6 1	\$700,000					\$250,000 \$150,000		\$650,000 \$550,000					\$900,000
Engineering & Public Works	Bridge Replacements	Australian Ave. from Banyan St. to 45th St.	7	\$17,800,000					\$2,000,000		φου,υου	\$8,000,000	\$7,800,000			\$700,000
Engineering & Public Works	Drainage Improvements	Congress Ave. @ Palm Beach Lakes	7	\$500,000					\$100,000		\$400,000	0000,000	\$7,800,000			\$17,800,000
Engineering & Public Works	Drainage Improvements Drainage Improvements		7 2	\$500,000					\$100,000							\$500,000 \$500,000
Engineering & Public Works	Ultrainage Improvements	Haverhill Rd from Lake Worth Road to 10th Ave.] 2]	\$500,000					\$100,000		\$400,000					

Department	Category	Project	District	Est. Cost	FY 2017 FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Engineering & Public Works	Signals and Signal Systems	SR 7 (Glades to SW 18th Avenue)	5	\$300,000 \$180,000			-	 	\$300,000 \$180,000			-			\$300,0
Engineering & Public Works	Street Lighting	Limestone Creek Okeechobee Bivd. (Turnpike to West Palm Beach City Limits	2&7	\$175,000				·	\$180,000						\$180,0 \$175,0
Engineering & Public Works Engineering & Public Works	Street Lighting Street Lighting	Summit Blvd. (Jog Road to C-51 Canal)	2&3	\$175,000		******		1.1	\$175,000						\$175,0
Engineering & Public Works	Street Lighting	West Atlantic Avenue (Turnpike to Military Trail)	5	\$135,000					\$135,000						\$135,0
Engineering & Public Works	Street Lighting	Boynton Beach Blvd. (SR7 to Turnpike)	5	\$125,000					\$125,000						\$125,0
Engineering & Public Works	Street Lighting	Yamato Road (SR7 to Boca City Limits)	4 & 5	\$85,000					\$85,000		-				\$85,0
Engineering & Public Works	Street Lighting	Donald Ross Road (Jog Road Roundabout to 64th Drive North) Northlake Blvd. (Kelso Drive to Military Trail)	1 1	\$65,000 \$50,000				<u></u>	\$65,000 \$50,000						\$65,0
Engineering & Public Works Engineering & Public Works	Street Lighting Street Lighting	Seacrest Blvd. (Hypoluxo Road to Mentone Road)	7	\$30,000					\$30,000				 		\$50,0 \$30,0
Engineering & Public Works Engineering & Public Works	Striping	Sections of Linton Blvd.	4&5	\$175,000					\$75,000		\$50,000		\$50,000		\$175,0
Engineering & Public Works	Striping	Sections of Woolbright Road	3,4 & 5	\$200,000					\$50,000				\$150,000		\$200,00
FDO	General Government Facilities	Government Center Renewal/Replacement	CW/2	\$26,000,000					\$19,000,000	\$7,000,000					\$26,000,00
FDO	Judicial	Judicial Partners Records Warehouse	CW/2	\$23,000,000					\$19,435,800	·	\$3,564,200)			\$23,000,00
FDO	Sheriff - FDO	North County Substation	1	\$2,800,000					\$280,000	\$2,520,000					\$2,800,00
Parks & Recreation	Existing Park Redevelopment or Expansion	Acreage Community Park Recreation Center Caloosa Park Ballfield 1,2,3,4 Light Replacement	6 4	\$3,000,000					\$3,000,000			ļ			\$3,000,00
Parks & Recreation Parks & Recreation	Sports Lighting Replacement Restroom Replacement	JPP Var Restroom Replacement	3	\$810,000			<u> </u>	 	\$810,000			+	 		\$900,00 \$810,00
Parks & Recreation		Pinewoods Park Athletic Complex Building Replacement	5	\$780,000					\$780,000				1	-	\$780,00
Parks & Recreation	Fresh Water Boat Ramps	Okeeheelee Park Ski Lake Boat Ramp Replacement	2	\$400,000					\$400,000						\$400,00
Parks & Recreation	Parking Lot Lighting Replacement	Okeeheelee Park Street and Parking Lot Light Replacement	2	\$350,000 -					\$350,000						\$350,00
Parks & Recreation	Parking Lot Lighting Replacement	West Boynton Parking Lot Light Replacement	3	\$285,000					\$285,000						\$285,00
Parks & Recreation	Restroom Replacement	Carlin Park East Restroom Replacement	1	\$270,000			+		\$270,000						\$270,00
Parks & Recreation	Parking Lot Lighting Replacement	Morikami Park Light Replacement Okeeheelee North Parking Lot Repairs	5 2	\$144,000 \$65,000			1		\$144,000 \$65,000				 		\$144,00 \$65,00
Parks & Recreation Parks & Recreation	Asphalt Paving and Striping Parking Lot Lighting Replacement	Pioneer Park Light Replacement	6	\$60,000			1		\$60,000		<u> </u>	 			\$65,00
Parks & Recreation Parks & Recreation	Asphalt Paving and Striping	Countywide Park Roadway and Parking Lot Striping	cw	\$50,000					\$50,000						\$50,00
Parks & Recreation	Asphalt Paving and Striping	Lake Ida 4th Roadway Repairs	4	\$33,000					\$33,000						\$33,00
Parks & Recreation	Asphalt Paving and Striping	Burt Reynolds Parking Lot Repairs	11	\$22,650					\$22,650						\$22,65
Parks & Recreation	Asphalt Paving and Striping	Caloosa Park Roadway Repairs	4	\$20,000					\$20,000						\$20,00
Parks & Recreation	Asphalt Paving and Striping	Ocean Inlet Roadway Reapirs	4	\$10,000			-		\$10,000		-				\$10,00
Parks & Recreation	Asphalt Paving and Striping	Triangle Park Parking Lot Repairs East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	6 4	\$6,400 \$600,000				-	\$6,400	\$150,000	 	\$450,000			\$6,40 \$600,00
Engineering & Public Works Engineering & Public Works	Bridge Modifications Bridge Replacements	Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	6	\$1,000,000			<u> </u>			\$250,000		\$750,000			\$1,000,00
Engineering & Public Works Engineering & Public Works	Drainage Improvements	Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	6	\$3,000,000						\$600,000		\$2,400,000			\$3,000,00
Engineering & Public Works	Resurfacing	Lantana Rd. from Hagen Ranch Rd. to I-95	2 & 3	\$2,000,000						\$2,000,000					\$2,000,00
Engineering & Public Works	Resurfacing	Rodgers Rd. from County line to Miami Canal Rd.	6	\$500,000						\$500,000					\$500,00
Engineering & Public Works	Resurfacing	Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	6	\$500,000						\$500,000					\$500,00
Engineering & Public Works	Resurfacing	Old Boynton Rd. from Military Trail to Knuth Rd.	4	\$500,000						\$500,000					\$500,00
Engineering & Public Works	Resurfacing	Haverhill Rd. from Roebuck Rd. to 45th St.	7 4	\$500,000 \$400,000						\$500,000 \$400,000			-		\$500,00
Engineering & Public Works	Resurfacing Resurfacing	Boca Del Mar (Powerline to Palmetto) 10Th Ave N. from Congress Ave. to I-95	3	\$400,000						400,000					\$400,00 \$400,00
Engineering & Public Works Engineering & Public Works	Resurfacing	Kirk Rd. from Meleleuca Ln. to Purdy Ln.	3	\$400,000						\$400,000			-		\$400,00
Engineering & Public Works	Resurfacing	Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	7	\$400,000						\$400,000					\$400,00
Engineering & Public Works	Resurfacing	Center St. from Indiantown Rd. to Alt A-1-A	1	\$300,000						\$300,000					\$300,00
Engineering & Public Works	Resurfacing	Alexander Run from Randolph Siding Rd. to Indiantown Rd.	1	\$300,000						\$300,000					\$300,00
Engineering & Public Works	Resurfacing	Old Dixie Hwy. from Alt A-1-A to County Line Rd.	1	\$300,000						\$300,000					\$300,00
Engineering & Public Works	Resurfacing	Tabit Rd. from Dead End to N.W. Ave G Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	6	\$200,000 \$200,000			-			\$200,000 \$200,000					\$200,00
Engineering & Public Works Engineering & Public Works	Resurfacing Resurfacing	Seville St. from Pee Hokey Dr. to Muck City Rd.	6	\$200,000						\$200,000					\$200,00 \$200,00
Engineering & Public Works Engineering & Public Works	Resurfacing	Joe Louis Blvd. from Dead End to Muck City Rd.	6	\$200,000						\$200,000		-			\$200,00
Engineering & Public Works	Resurfacing	Rodgers Rd. from County line to E. 1.5 miles	6	\$200,000						\$200,000					\$200,00
Engineering & Public Works	Resurfacing	Australian Ave. from 45th St. to Blue Heron Blvd.	7	\$200,000						\$200,000					\$200,00
Engineering & Public Works	Resurfacing	Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	7	\$200,000						\$200,000					\$200,000
Engineering & Public Works	Resurfacing ·	Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	5	\$200,000			-			\$200,000					\$200,000
Engineering & Public Works	Resurfacing	Boca Chase Dr. from Waterberry Dr. to State Rd. 7	5 5	\$200,000	*					\$200,000					\$200,000
Engineering & Public Works Engineering & Public Works	Resurfacing	Flavor Pict Rd. from Jog Rd. to Millitary Trail Boynton Beach Blvd. (SR7 to I-95)	3,4 & 5	\$200,000 \$500,000						\$200,000 \$500,000					\$200,000 \$500,000
Engineering & Public Works Engineering & Public Works	Signals and Signal Systems Signals and Signal Systems	15th Street & Tamarind Avenue	7	\$500,000						\$500,000					\$500,000
Engineering & Public Works	Signals and Signal Systems	Cascades Isle Blvd. & Jog Road	5	\$400,000						\$400,000					\$400,000
Engineering & Public Works	Signals and Signal Systems	Donald Ross Road & Military Trail	1	\$400,000						\$400,000					\$400,000
Engineering & Public Works	Street Lighting	Lyons Road (Lantana Road to Boynton Beach Blvd)	3 & 5	\$285,000						\$285,000					\$285,000
Engineering & Public Works	Street Lighting	Lantana Road (SR7 to Jog Road)	2&3	\$185,000						\$185,000					\$185,000
Engineering & Public Works	Street Lighting	Ranch Haven/Laura Lane	3	\$180,000						\$180,000					\$180,000
Engineering & Public Works	Street Lighting	Jog Road (Woolbright Road to Lake Ida Road) Military Trail (Waditika Way to Okeechobee Blvd.)	5 7	\$170,000 \$170,000			 			\$170,000 \$170,000					\$170,000
Engineering & Public Works Engineering & Public Works	Street Lighting Street Lighting	Hypoluxo Road (SR7 to Hagen Ranch Road)	3	\$170,000						\$170,000					\$170,000 \$155,000
Engineering & Public Works Engineering & Public Works	Street Lighting Street Lighting	Okeechobee Blvd. (SR7 to Turnpike)	2&6	\$155,000						\$155,000					\$155,000
Engineering & Public Works	Street Lighting	Clint Moore Road (SR7 to Turnpike)	5	\$150,000						\$150,000					\$150,000
Engineering & Public Works	Street Lighting	Hagen Ranch Road (Boynton Beach Blvd. to W. Atlantic Avenue)	5	\$135,000						\$135,000					\$135,000
Engineering & Public Works	Street Lighting	Jog Road (Hypoluxo Road to Joe de Long Blvd.)	3	\$80,000						\$80,000					\$80,000
Engineering & Public Works	Street Lighting	Lake Worth Road (Wellington City Limits to SR7)	6 3	\$70,000						\$70,000			-		\$70,000
Engineering & Public Works	Street Lighting	Lawrence Road (Hypoluxo Road to Miner Road) Lawrence Road (Gateway Blvd. to Boynton Beach Blvd.)	3 & 4	\$70,000 \$60,000						\$70,000 \$60,000					\$70,000
Engineering & Public Works Engineering & Public Works	Street Lighting Street Lighting	Gun Club Road (Kirk Road to Congress Avenue)	2	\$50,000						\$50,000					\$60,000 \$50,000
Engineering & Public Works	Street Lighting Street Lighting	Military Trail (Camino Real Road to S.W. 18th Street)	4	\$50,000						\$50,000					\$50,000
Engineering & Public Works	Street Lighting	Gateway Blvd. (Lawrence Road to Savannah Lakes Drive)	3	\$45,000						\$45,000					\$45,000
FDO	General Government Facilities	Countywide Buildings Renewal/Replacement	CW	\$16,063,200						\$4,015,800	\$4,015,800	\$4,015,800	\$4,015,800		\$16,063,200
FDO	Judicial	Courthouse Buildout and Renovations	CW/2	\$38,026,827				-		\$10,630,027		\$2,461,000			\$38,026,827
FDO	Sheriff	Public Safety Equipment	CW	\$11,182,970						\$3,727,657		\$3,727,656			\$11,182,970
FDO	Sheriff Sheriff Sheriff	In car cameras Acreage Substation	CW 6	\$10,951,540 \$3,350,000		-				\$2,537,205 \$3,350,000		\$4,207,167	<u> </u>		\$10,951,540
FDO Parks & Recreation	Sheriff - FDO Public Building Repair Replacement and Expansion	Acreage Substation Ocean Inlet Park and Marina Renovation and Expansion	4	\$5,000,000						\$5,000,000					\$3,350,000 \$5,000,000
	Public Building Repair Replacement and Expansion		3	\$2,500,000						\$2,500,000					\$2,500,000
Parks & Recreation							T								
Parks & Recreation Parks & Recreation	Athletic Field Renovations	Glades Pioneer Park Athletic Field Renovation	6	\$2,000,000						\$2,000,000					\$2,000,000

Company Comp						T10047	EV BOAR	1 51.5040		FV 8084	5/19090	EV 2020				
		Category Asymtic Facility Populational Populational	Project Coconut Cove Waternark Facility Repairs and Repovation	District	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 \$1.100.000	FY 2024	FY 2025 FY 2	026 FY 2027	TOTAL \$1,100,0
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March Marc	arks & Recreation															\$500,0
Company Comp	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~								1							\$500,0
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Company Comp					` `											\$270,0 \$270,0
March Marc																\$270,0
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Victor V				7	\$192,000							\$192,000				\$192,0
Section Sect			Dyer Park Parking Lot Repairs	7												\$45,0
Commonwealth Comm	arks & Recreation	Asphalt Paving and Striping														\$44,5
Comment Comm												\$35,000				\$35,0
Property					-											\$900,0
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Common C			Okeechobee Blvd. & Haverhill Road	7 & 2	\$500,000								\$500,000			\$500,00
Processed Proc		Signals and Signal Systems	Forest Hill Blvd. (South Shore Blvd. to I-95)													\$500,00
Special Chart Variety Special Special Chart Variety Special Special Chart Variety Special Char	ngineering & Public Works	Signals and Signal Systems														\$500,00
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Promoting And Marketing Control Patients Cont			The state of the s											 		\$400,00
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Progression & Proceeding Proceeding Proceeding Proceding																\$180,00 \$150,00
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Commercing Public Words Record public Re				6	\$95,000						·					\$95,00
Public Design Public Design Public Design Expension			Westgate Avenue (Military Trail to Congress Avenue)	7									\$60,000			\$60,00
Fig. 15 Part Selection Part Part Selection Part	ngineering & Public Works	Street Lighting					•									\$35,00
Park & Recession August Descripty Search and Relaborance August Descripty Search and Recession August Description August Descriptio															00,000 \$7,000,0	
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Explorement & Public Works		1														\$500,00
Explaneting & Public Works				5,4&7	\$1,200,000											\$1,200,00
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Engineering & Public Works Resurfacing Selvader Rd. from Australian Nov. to U.S. 1 2 \$500,000																\$700,00
Explosering & Public Works New Writering Notice Heavy, From Harris Rist, 10 S.R. 715 6 Se00,000 Se00																\$600,00
Engineering & Public Works Resurfacing Judge Winnikoff Rd. from State Rd. 7 to Glades Rd. \$ \$ \$500,000 \$ \$500,00																\$600,00
Expinenting & Public Works Resurfacing Septimenting & Public Works Resurfacing Cocount Bird, from Orange Bush of 6 \$300,000 \$300,																\$600,000 \$500,000
Explicating & Public Works Resurfacing Coconut Blvd, from Orange Blvd to North Alex Blvd 6 \$300,000											A					\$500,000
Engineering & Public Works Resurfacing Ponderosa Dr. from Judge Winnisch field. to Glades Rd. 5 \$300,000 \$30																\$300,000
Engineering & Public Works Resurfacing Lakeside Green/Willow Pond Rd. (residential roads) 2 \$200,000													ARLIVE MU U.U.			\$300,000
Engineering & Public Works Engineering &				2												\$200,000
Engineering & Public Works Resurfacing Forest Hill Park, Forest Mannon, Nazarene Park(residential roads) 2 5200,000 5200,			Boat Ramp Rd. from C.R. 880 to East 1 mile		\$200,000									\$200,000		\$200,000
Engineering & Public Works Resurfacing Harris Rd. from Hooker Hwy. to Teddar Rd. 6 \$200,000 \$20	Engineering & Public Works															\$200,000
Engineering & Public Works Street Lighting SR-7 (Whitehorse Pt. to Hypotus Rd.) 5 \$116,000 \$3.6 \$106,000 \$3.6 \$3.6 \$106,000 \$3.6 \$3.6 \$106,000 \$3.6 \$3.6 \$106,000 \$3.6	Engineering & Public Works															\$200,000
Engineering & Public Works Street Lighting SR-7 (Whitehorse Dr. to Hypoluxo Rd.) 3 & 6 \$106,000																\$653,000
Engineering & Public Works Street Lighting Australian Ave. and Congress @ SR-80 Flyover / Ramps 2 \$60,000 524,000 52																\$116,000
Engineering & Public Works Street Lighting Jog Rd. (Joe DeLong Blvd. to Gateway) 3 \$24,000																\$106,000
Engineering & Public Works Street Lighting Beeline Hwy, @ Pratt Whitney Rd & Pratt's main entrance 1 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$20,0																\$60,000
Engineering & Public Works Street Lighting SR-7 @ Boynton Beach Blvd. 5 \$20,000										-						\$24,00 \$21,00
Engineering & Public Works Street Lighting SR-7 @ Atlantic Ave. 5 \$12,000										-						\$21,00
Engineering & Public Works Street Lighting Lake Ida and Via Flora Roundabout 5 \$5,000																\$12,00
Engineering & Public Works Street Lighting Hagen Ranch Rd. & Gateway/Aberdeen Lakes Dr. Roundabout 3 \$5,000 9																\$5,00
FDO General Government Facilities 81.0 Datura Building Replacement CW/2 \$23,000,000 Seminole Trunch CW/2 \$23,000,000 Seminole Trunch Seminole Dr. over LWDD Lat. 16 Canal (934319) 3 \$700,000 Seminole Trunch Seminole Dr. over LWDD Lat. 16 Canal (934319) 3 \$700,000 Seminole Trunch Seminole Dr. over LWDD Lat. 16 Canal (934319) 3 \$700,000 Seminole Dr. over LWD Lat. 16 Canal (934319) 3 \$700,000 Seminole Dr. over LWD Lat. 16 Canal (934319) 3 \$700,000 Seminole Dr. over LWD Lat. 16 Canal (934319) 3 \$700,000 500,000 Seminole Dr. over LWD Lat. 16 Canal (934319) 3 \$700,000 500,000 Seminole Dr. over LWD Lat. 16 Canal (934319) 3 \$700,000 500,000																\$5,000
Engineering & Public Works Bridge Replacements Seminole Dr. over LWDD Lat. 16 Canal (934319) 3 \$700,000 Engineering & Public Works Pathways SW 18th St. from Via De Sonrisa Del Sur to Military Trail 4 \$700,000					\$23,000,000											\$23,000,000
Engineering & Public Works Pathways SW 18th St. from Via De Sonrisa Del Sur to Military Trail 4 \$700,000 \$ \$700,000			Seminole Dr. over LWDD Lat. 16 Canal (934319)	3											00,000	\$700,000
																\$700,000
Eliginoting with the little in	Engineering & Public Works	Pathways	Indiantown Rd. from Loxahatchee River Bridge to Taylor Rd.	1	\$200,000			<u> </u>						\$2	00,000	\$200,00

artment	Category	Project	District	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
gineering & Public Works	Pathways	Roan Ln. from Kenas St. to Roan Court	1	\$200,000										\$200,000		\$200,000
ineering & Public Works	Resurfacing	C.R. 827 from U.S. 27 to E. 2 miles	6	\$300,000										\$300,000		\$300,000
ineering & Public Works	Resurfacing	C.R 827 from C.R. 827A to North 1 Mile	6	\$200,000										\$200,000		\$200,000
gineering & Public Works	Resurfacing	Cannon Way, Loop Rd. @ Haverhill Rd.	6	\$200,000										\$200,000		\$200,000
gineering & Public Works	Signals and Signal Systems	Various Other TSMO Locations	ALL	\$1,000,000										\$1,000,000	,	\$1,000,000
gineering & Public Works	Signals and Signal Systems	Okeechobee Blvd. & Sapodilla Avenue	7	\$500,000										\$500,000		\$500,000
gineering & Public Works	Signals and Signal Systems	Okeechobee Blvd. & Quadrille Blvd.	7	\$500,000										\$500,000		\$500,000
gineering & Public Works	Signals and Signal Systems	Network Routers	ALL	\$500,000										\$500,000		\$500,000
ineering & Public Works	Signals and Signal Systems	Southern Bivd/SR 80 (Big Blue Tr to Royal Palm Beach Blvd.)	6	\$400,000										\$400,000		\$400,000
neering & Public Works	Signals and Signal Systems	Blue Heron Blvd. (Military Tr. To Broadway)	1&7	\$400,000						***************************************				\$400,000		\$400,000 \$367,000
ineering & Public Works	Street Lighting	Isolated locations (400 Lights)	ALL	\$367,000										\$367,000		\$367,000
ineering & Public Works	Street Lighting	Southern Blvd. (west of Turnpike to Gem Lake intersection)	2 & 7	\$325,000										\$325,000		\$325.000
ineering & Public Works	Street Lighting	Southern Bivd. (Sunshine Rd. to west of Turnpike)	2	\$112,000										\$112,000		\$112,000
ineering & Public Works	Street Lighting	SR-7 (north of Glades Rd. to Broward County Line)	5	\$95,000										\$95,000		\$95,000
ineering & Public Works	Street Lighting	Hypoluxo Rd. bridge over FLTP	3	\$30,000										\$30,000		\$30,000
ineering & Public Works	Street Lighting	Military Trail north of Southern Blvd.	2 & 7	\$17,000										\$17,000		\$17,000
ineering & Public Works	Street Lighting	W. Atlantic (Starkey Rd. to west of FL Turnpike)	5	\$5,000										\$5,000		\$112,000 \$95,000 \$30,000 \$17,000 \$5,000
ks & Recreation	New Park Development	Gardens District Park New Park Development	1	\$5,000,000											\$5,000,000	\$5,000,000
												1				
				\$709,378,174	\$50,128,384	\$68,804,213	\$70,931,963	\$72,361,161	\$75,246,832	\$77,474,597	\$79,772,337	\$82,419,210	\$84,722,677	\$35,516,800	\$12,000,000	\$709,378,174
							· .									
	Revenues	ı	1	1	\$50,184,162	\$68,919,582	\$70,987,170	\$73,116,785	\$75,310,288	\$77,569,597	\$79,896,685	\$82,293,585	\$84,762,393	\$87,305,265	\$16,728,054	\$767,073,566
					\$55,778	\$115,369	\$55,207	\$755,624	\$63,456	\$95,000	\$124,348	(\$125,625)	\$39,716	\$51,788,465	\$4,728,054	
					955,776	4110,000	700,207	φ, 55,024	Ç43,430	\$35,000	7124,040	(4123,023)	735,710	\$31,100,403	34,728,054	

Engineering & Public Works	CR 880 Canal Bank Stabilization	CR 880 Canal Bank Stabilization	6	\$5,000,000	FY 2017 \$1,000,000
Engineering & Public Works	Resurfacing	Woolbright Road from Military Trail to Lawrence Road	4	\$1,000,000	\$1,000,000
Engineering & Public Works	Bridge Replacements	Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	3	\$600,000	150,000
Engineering & Public Works	Bridge Replacements	Kudza Rd. over LWDD Lat. 8 Canal (934312)	2	\$700,000	150,000
Engineering & Public Works	Bridge Modifications	Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)	5	\$600,000	\$150,000
Engineering & Public Works	Resurfacing	Military Trail from PGA Blvd. to Donald Ross Rd.	1	\$1,800,000	1,800,000
Engineering & Public Works	Bridge Modifications	Palm Beach Lakes Blvd over FEC R/R (937709)	7	\$6,000,000	\$1,500,000
Engineering & Public Works	Resurfacing	Gun Club Rd. from Jog Rd. to Congress Ave.	2	\$1,400,000	\$1,400,000
Engineering & Public Works	Resurfacing	Haverhill Rd.from Okeechobee Blvd. to Roebuck Rd.	2&7	\$1,200,000	1,200,000
Engineering & Public Works	Resurfacing	Lantana Rd. from west of SR7 to Turnpike	3	\$900,000	\$900,000
Engineering & Public Works	Drainage (Pipe Replacements)	Sections of Kirk Road	2 & 3	\$500,000	\$500,000
Engineering & Public Works	Striping	Sections of Jog Road	2,3 & 5	\$1,100,000	\$350,000
Engineering & Public Works	Resurfacing	CR A1A from Donald Ross Rd. to Marcinski	2,3 & 3	\$300,000	\$330,000
Engineering & Public Works	Resurfacing	CR 880	6	\$3,000,000	\$300,000
Engineering & Public Works	Resurfacing	Brown's Farms Road	6	\$2,000,000	\$200,000
Engineering & Public Works	Striping	Sections of Military Trail	ALL	\$900,000	\$200,000
Engineering & Public Works	Bridge Modifications	Lake Osborne Dr. over Lake Bass Canal (<u>PB</u> 934354)	3	\$600,000	\$150,000
Engineering & Public Works	Striping	Sections of Congress Avenue	3, 4 & 7	\$800,000	\$100,000
Engineering & Public Works	Striping	Sections of Gateway Blvd.	3,44,7	\$200,000	\$100,000
Engineering & Public Works	Striping	Sections of Seacrest Blvd.	7	\$200,000	\$50,000
Engineering & Public Works	Striping	Sections of Old Dixie Hwy.	ALL	\$375,000	\$50,000
Engineering & Public Works	Striping	Sections of Clint Moore Road	4 & 5	\$200,000	\$50,000
Engineering & Public Works	Striping	Sections of Hagen Ranch Road	3. & 5	\$275,000	\$50,000
Engineering & Public Works	Striping	Sections of Palm Beach Lakes Blvd.	7	\$100,000	\$50,000
FDO	Housing	Housing Units for Homeless, Extremely Low Income, & Low Income	CW	\$25,500,000	\$2,550,000
FDO	General Government Facilities	Countywide ADA Renovations	CW	\$2,539,000	\$250,000
FDO	General Government Facilities	Countywide Radio Replacement	CW	\$870,000	\$500,000
FDO	Judicial	Courthouse Electronics System R&R/Command Center	CW/2	\$12,999,700	\$1,300,000
FDO	Sheriff	Radios Replacement	CW	\$7,432,384	\$7,432,384
FDO	Sheriff - FDO	Evidence Building	CW/2	\$21,336,540	\$4,395,000
FDO	Sheriff - FDO	Headquarters R&R	CW	\$32,702,000	\$1,600,000
FDO	Sheriff - FDO	Main Detention Center Electronics	CW/2	\$10,300,000	\$5,600,000

Parks & Recreation	Aquatic Facility Repair and Replacement	Lake Lytal Pool Facility Replacement	2	\$6,000,000	\$4,000,000
Parks & Recreation	Athletic Field Renovations	West Boynton Park Athletic Field Renovation	3	\$2,000,000	\$2,000,000
Parks & Recreation	Athletic Field Renovations	Buttonwood Park Athletic Field Renovation	3	\$2,400,000	\$1,500,000
Parks & Recreation	New Park Development	Community Park New Development	CW	\$5,900,000	\$1,000,000
Parks & Recreation	Aquatic Facility Repair and Replacement	Santaluces Pool Facility Renovation	3	\$850,000	\$850,000
Parks & Recreation	Sports Lighting Replacement	Okeeheelee Park Softball Fields 1,2,3,4 Light Replacement	2	\$600,000	\$600,000
Parks & Recreation	Sports Lighting Replacement	Okeeheelee MPF 10,11,12,13 Light Replacement	2	\$600,000	\$600,000
Parks & Recreation	Sports Lighting Replacement	BASCR Fields 4,5,6,7 Light Replacement	5	\$400,000	\$400,000
Parks & Recreation	Sports Lighting Replacement	BASCR Fields 8,9,10,11 Light Replacement	5	\$400,000	\$400,000
Parks & Recreation	Sports Lighting Replacement	Okeeheelee Tennis Courts and Ski Course Light Replacement	2	\$400,000	\$400,000
Parks & Recreation	Sports Lighting Replacement	Pinewoods Park Baseball Fields 1,2,3 Light Replacement	5	\$400,000	\$400,000
Parks & Recreation	Sports Lighting Replacement	Caloosa Park Multipurpose Fields 5,6 Light Replacement	4	\$300,000	\$300,000
Parks & Recreation	Restroom Replacement	Kreusler Park Restroom Replacement	7	\$200,000	\$200,000
Parks & Recreation	Sports Lighting Replacement	Pioneer Park Tennis and Basketball Courts Light Replacement	6	\$200,000	\$200,000
Parks & Recreation	Sports Lighting Replacement	Jupiter Farms Park Baseball 1,2 Light Replacement	1	\$200,000	\$200,000
Parks & Recreation	Sports Lighting Replacement	Westgate Sport Fields and Bball Court Light Replacement	7	\$200,000	\$200,000
Parks & Recreation	Playground Replacement	JPP Osborne Boundless Playground Surface Replacement	3	\$175,000	\$175,000
Parks & Recreation	Public Building Repair Replacement and Expansion	Sunset Cove Amphitheater Sound System Replacement	5	\$150,000	\$150,000
Parks & Recreation	Sports Lighting Replacement	Bert Winters Ballfield 1 Light Replacement	1	\$150,000	\$150,000
Parks & Recreation	Sports Lighting Replacement	Juno Park Ballfield 1 Light Replacement	1	\$150,000	\$150,000
Parks & Recreation	Playground Replacement	Dyer Park Playground Replacement	7	\$100,000	\$100,000
Parks & Recreation	Sports Lighting Replacement	Bert Winters Ballfield 2 Light Replacement	1	\$100,000	\$100,000
Parks & Recreation	Sports Lighting Replacement	Pioneer Park Ballfield 2 Light Replacement	6	\$100,000	\$100,000
Parks & Recreation	Playground Replacement	West Boynton Park Playground Surface Replacement	3	\$85,000	\$85,000
Parks & Recreation	Playground Replacement	Lake Lytal Park Activity Building Playground Replacement	2	\$77,750	\$77,750
Parks & Recreation	Playground Replacement	JPP Osborne Boundless Playground Structure Replacement	3	\$75,000	\$75,000
Parks & Recreation	Aquatic Facility Repair and Replacement	Therapeutic Recreation Pool Resurfacing	3	\$64,500	\$64,500
Parks & Recreation	Playground Replacement	Juno Park Playground Replacement	1	\$52,750	\$52,750
Parks & Recreation	Playground Replacement	Lake Ida Park 4th St Playground Replacement	4	\$52,750	\$52,750
Parks & Recreation	Playground Replacement	Paul Rardin Park Playground Replacement	6	\$52,750	\$52,750
Parks & Recreation	Sanitary Sewer and Septic System Replacement	Canal Point Community Center Septic System Replacement	6	\$50,000	\$50,000
Parks & Recreation	Sanitary Sewer and Septic System Replacement	Loxahatchee Groves Septic System Replacement	6	\$50,000	\$50,000
Parks & Recreation	Playground Replacement	John Stretch Park Playground Replacement	6	\$32,750	\$32,750
Parks & Recreation	Playground Replacement	Sanders Park Playground Replacement	3	\$32,750	\$32,750

\$166,030,624 \$50,128,384

SURTAX PROJECTS - PROPOSED CHANGES

Projects as of March 22, 2016	\$ 695,983,44	17
Changes:		
Lake Worth West Substation	(386,540)	
Main Detention Center Electronics	(1,000,000)	
Detention Center Facilities R/R (Phases 3-5)	(950,000)	
Evidence Building	1,336,540	
Courthouse Buildout & Renovations	3,026,827	
ADA Renovations	2,539,000	
General Radio Replacement	870,000	
Countywide Parks Buildings	(1,427,000)	
Countywide Buildings R&R	(4,015,800)	
Courthouse Electronics	2,699,700	
Sheriff Headquarters R&R	10,702,00013,394,72	27_
Projects to Date	\$ 709.378.17	74



BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET AMENDMENT

<u>Local Government One-Cent Infrastructure Surtax Fund - 3950</u>

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 3/14/17	REMAINING BALANCE
REVENUES								
800-8000-3520	Local Option Infrastructure Surtax	0	0	53,050,931		53,050,931		
800-8000-8900	Statutory Reserves	0	0	55,050,751	2,652,547	-2,652,547		
Total Receipts and l	•	0	0	53,050,931	2,652,547	50,398,384		
EXPENDITURES			A Section					
361-1531-6554	Road Resurfacing	0	0	1,800,000		1,800,000	0	1,800,000
361-1532-6505	Design, Engineering & Mgt, CIP	0	0	1,500,000		1,500,000	0	1,500,000
361-1533-6554	Road Resurfacing	0	0	1,400,000		1,400,000	0	1,400,000
361-1534-6554	Road Resurfacing	0	0	1,200,000		1,200,000	0	1,200,000
361-1448-6551	Road & Street Improvement	0	0	1,000,000		1,000,000	0	1,000,000
361-1469-6554	Road Resurfacing	0	0	1,000,000		1,000,000	0	1,000,000
361-1535-6554	Road Resurfacing	0	0	900,000		900,000	0	900,000
361-1536-6551	Road & Street Improvement	0	0	500,000		500,000	0	500,000
361-1537-6555	Pavement Marking & Signal	0	0	350,000		350,000	0	350,000
361-1538-6554	Road Resurfacing	0	0	300,000		300,000	0	300,000
361-1539-6554	Road Resurfacing	0	0	300,000		300,000	0	300,000
361-1540-6554	Road Resurfacing	0	0	200,000		200,000	0	200,000
361-1541-6555	Pavement Marking & Signal	0	0	200,000		200,000	0	200,000
361-1542-6505	Design, Engineering & Mgt, CIP	0	0	150,000		150,000	0	150,000
361-1521-6505	Design, Engineering & Mgt, CIP	0	0	150,000		150,000	0	150,000
361-1504-6505	Design, Engineering & Mgt, CIP	0	0	150,000		150,000	0	150,000
361-1520-6505	Design, Engineering & Mgt, CIP	0	0	150,000		150,000	0	150,000
361-1543-6555	Pavement Marking & Signal	0	0	100,000		100,000	0	100,000
361-1544-6555	Pavement Marking & Signal	0	0	100,000		100,000	0	100,000

361-1545-6555	Pavement Marking & Signal	0	0	50,000	50,000	0	50,000
361-1546-6555	Pavement Marking & Signal	0	0	50,000	50,000	0	50,000 50,000
361-1547-6555	Pavement Marking & Signal	0	0	50,000	50,000	0	50,000
361-1548-6555	Pavement Marking & Signal	0	0	50,000	50,000	0	50,000
361-1549-6555	Pavement Marking & Signal	0	0	50,000	50,000	0	50,000
411-Q001-4907	Building Improvements - Non-Capital	0	0	2,550,000	2,550,000	0	2,550,000
411-Q002-4907	Building Improvements - Non-Capital	0	0	250,000	250,000	0	2,330,000
411-Q003-6401	Machinery & Equipment	0	0	500,000	500,000	0	500,000
411-Q004-4907	Building Improvements - Non-Capital	0	0	1,300,000	1,300,000	0	1,300,000
161-Q005-9498	Machinery & Equipment	0	0	7,432,384	7,432,384	0	7,432,384
411-B451-6502	Building Contruction - CIP	0	0	4,395,000	4,395,000	0	•
411-B545-4907	Building Improvements - Non-Capital	0	0	1,600,000	1,600,000	0	4,395,000
411-B594-4907	Building Improvements - Non-Capital	0	0	5,600,000	5,600,000	0	1,600,000
411-4120-6502	Design, Engineering & Mgt, CIP	0	0	270,000	270,000	0	5,600,000
581-T001-6520	Parks Improvements	0	0	4,000,000	4,000,000	0	270,000
581-T002-6520	Parks Improvements	0	0	2,000,000	2,000,000	0	4,000,000
581-T003-6520	Parks Improvements	0	0	1,500,000	1,500,000	0	2,000,000
581-T004-6520	Parks Improvements	0	0	1,000,000	1,000,000	0	1,500,000
581-T005-6520	Parks Improvements	0	0	850,000	850,000	0	1,000,000 850,000
581-T006-6520	Parks Improvements	0	0	600,000	600,000	0	600,000
581-T007-6520	Parks Improvements	0	0	600,000	600,000	0	600,000
581-T008-6520	Parks Improvements	0	0	400,000	400,000	0	400,000
581-T009-6520	Parks Improvements	0	0	400,000	400,000	0	400,000
581-T010-6520	Parks Improvements	0	0	400,000	400,000	0	400,000
581-T011-6520	Parks Improvements	0	0	400,000	400,000	0	400,000
581-T012-6520	Parks Improvements	0	0	300,000	300,000	0	300,000
581-T013-6520	Parks Improvements	0	0	200,000	200,000	0	200,000
581-T014-6520	Parks Improvements	0	0	200,000	200,000	0	200,000
581-T015-6520	Parks Improvements	0	0	200,000	200,000	0	200,000
581-T016-6520	Parks Improvements	0	0	200,000	200,000	0	200,000
581-T017-6520	Parks Improvements	0	0	175,000	175,000	0	175,000
581-T018-6520	Parks Improvements	0	0	150,000	150,000	0	150,000
581-T019-6520	Parks Improvements	0	0	150,000	150,000	0	150,000
581-T020-6520	Parks Improvements	0	0	150,000	150,000	0	150,000
581-T021-6520	Parks Improvements	0	0	100,000	100,000	0	100,000
581-T022-6520	Parks Improvements	0	0	100,000	100,000	0	100,000
581-T023-6520	Parks Improvements	0	0	100,000	100,000	0	100,000
581-T024-6520	Parks Improvements	0	0	85,000	85,000	0	85,000
				•	22,000	V	05,000

Total Appropriations & Expenditures		0	0	50,398,384	0 50,398,384		
	0.7			**************************************			0
581-T034-6520	Parks Improvements	0	0	32,750	32,750	0	32,750
581-T033-6520	Parks Improvements	0	0	32,750	32,750	0	32,750
581-T032-6520	Parks Improvements	0	0	50,000	50,000	0	50,000
581-T031-6520	Parks Improvements	0	0	50,000	50,000	0	50,000
581-T030-6520	Parks Improvements	0	0	52,750	52,750	0	52,750
	Parks Improvements	0	0	52,750	52,750	0	52,750
581-T029-6520	Parks Improvements	0	-	52,750	52,750	0	52,750
581-T028-6520	-	0	0	64,500	64,500	0	64,500
581-T027-6520	Parks Improvements	0	0	*	75,000	0	75,000
581-T026-6520	Parks Improvements	0	0	75,000	•	0	77,750
581-T025-6520	Parks Improvements	0	0	77,750	77,750	0	77.750

Office of Financial Management & Budget

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures & Dates

2/24/12

By Board of County Commissioners At Meeting of March 14, 2017

Deputy Clerk to the

Board of County Commissioners