



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Capital Expenditures	\$129,378,870	\$103,946,138	\$89,394,822	\$107,107,558	\$86,728,800
Operating Costs					
External Revenues	(\$98,165,601)	(\$101,110,569)	(\$104,143,886)	(\$107,268,203)	(\$110,486,249)
Program Income (County)					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>\$31,213,269</b>	<b>\$2,835,569</b>	<b>(\$14,749,064)</b>	<b>(\$160,645)</b>	<b>(\$23,757,449)</b>
No. ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Current Budget? Yes \_\_\_ No X (Various Budgets)  
 Does this Item Include the Use of Federal Funds? Yes \_\_\_ No X

Budget Account No.: Fund \_\_\_ Department \_\_\_ Unit \_\_\_  
 Object \_\_\_ Reporting Category \_\_\_

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**  
 Projected Revenues are based on a 3% increase.

C. Departmental Fiscal Review: ASDell

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Dev. and Control Comments:**

Laura Monte 12/15/21  
 OFMB AD 12/14/21  
Dr. J. Jacobson 12/28/21  
 Contract Dev. and Control  
 12-28-21 TW

**B. Legal Sufficiency:**

[Signature]  
 Assistant County Attorney *for Mike Jones*

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director





**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Department	Category	Project	District	Unit	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
2	Engineering & Public Works	CR 880 Canal Bank Stabilization	CR 880 Canal Bank Stabilization	6	1448	5,000,000	1,000,000	2,000,000					
3	Engineering & Public Works	Resurfacing	Woolbright Road from Military Trail to Lawrence Road	4	1469	1,000,000	1,000,000	(207,848)					
4	Engineering & Public Works	Bridge Replacements	Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	3	1504	600,000	150,000		450,000	480,000			
5	Engineering & Public Works	Bridge Replacements	Kudza Rd. over LWDD Lat. 8 Canal (934312)	2	1520	700,000	150,000		550,000	175,000			
6	Engineering & Public Works	Bridge Modifications	Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	5	1521	600,000	150,000		450,000				1,150,000
7	Engineering & Public Works	Resurfacing	Military Trail from PGA Blvd. to Donald Ross Rd.	1	1531	1,800,000	1,800,000	(223,774)					
8	Engineering & Public Works	Bridge Modifications	Palm Beach Lakes Blvd over FEC R/R (937709)	7	1532	6,000,000	1,500,000				4,500,000		
9	Engineering & Public Works	Resurfacing	Gun Club Rd. from Jog Rd. to Congress Ave.	2	1533	1,400,000	1,400,000	(558,989)					
10	Engineering & Public Works	Resurfacing	Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.	2&7	1534	1,200,000	1,200,000	(492,877)					
11	Engineering & Public Works	Resurfacing	Lantana Rd. from west of SR7 to Turnpike	3	1535	900,000	900,000	(49,127)					
12	Engineering & Public Works	Drainage (Pipe Replacements)	Sections of Kirk Road	2 & 3	1536	500,000	500,000	(86,986)					
13	Engineering & Public Works	Striping	Sections of Jog Road	2, 3 & 5	1537	1,100,000	350,000				150,000	100,000	100,000
14	Engineering & Public Works	Resurfacing	CR A1A from Donald Ross Rd. to Marcinski	1	1538	300,000	300,000	(62,004)					
15	Engineering & Public Works	Resurfacing	CR 880	6	1539	3,000,000	300,000	300,000	300,000	300,000	300,000	400,000	350,000
16	Engineering & Public Works	Resurfacing	Brown's Farms Road	6	1540	2,000,000	200,000	200,000	200,000	200,000	200,000	300,000	250,000
17	Engineering & Public Works	Striping	Sections of Military Trail	CW	1541	900,000	200,000				200,000	100,000	100,000
18	Engineering & Public Works	Bridge Modifications	Lake Osborne Dr. over Lake Bass Canal (PB934354)	3	1542	600,000	150,000		450,000				900,000
19	Engineering & Public Works	Striping	Sections of Congress Avenue	3, 4 & 7	1543	800,000	100,000				100,000	100,000	100,000
20	Engineering & Public Works	Striping	Sections of Gateway Blvd.	3	1544	200,000	100,000						
21	Engineering & Public Works	Striping	Sections of Seacrest Blvd.	7	1545	200,000	50,000			50,000			50,000
22	Engineering & Public Works	Striping	Sections of Old Dixie Hwy.	CW	1546	375,000	50,000				100,000		100,000
23	Engineering & Public Works	Striping	Sections of Clint Moore Road	4 & 5	1547	200,000	50,000					50,000	
24	Engineering & Public Works	Striping	Sections of Hagen Ranch Road	3 & 5	1548	275,000	50,000				50,000		
25	Engineering & Public Works	Striping	Sections of Palm Beach Lakes Blvd.	7	1549	100,000	50,000						
26	FDO	Housing	Housing Units for Homeless, Extremely Low Income, & Low Income	CW	Q001	25,500,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
27	FDO	General Government Facilities	Countywide ADA Renovations	CW	Q002	2,539,000	250,000					600,000	450,000
28	FDO	General Government Facilities	Countywide Radio Replacement	CW	Q003	870,000	500,000	370,000	(443)				
29	FDO	Judicial	Courthouse Electronics System R&R/Command Center	CW/2	Q004	12,999,700	1,300,000	8,699,700	3,000,000				
30	FDO	Sheriff	Radios Replacement	CW	Q005	7,432,384	7,432,384	(56)					
31	FDO	Sheriff - FDO	Evidence Building	CW/2	B451	21,336,540	4,395,000	13,202,000	3,739,540				
32	FDO	Sheriff - FDO	Headquarters R&R	CW	B545	32,702,000	1,600,000		11,047,000	10,835,000	17,620,000	6,577,994	
33	FDO	Sheriff - FDO	Main Detention Center Electronics	CW/2	B594	10,300,000	5,600,000	4,700,000					
34	Parks & Recreation	Aquatic Facility Repair and Replacement	Lake Lytal Pool Facility Replacement	2	T001	6,000,000	4,000,000	2,000,000					6,152,500
35	Parks & Recreation	Athletic Field Renovations	West Boynton Park Athletic Field Renovation	3	T002	2,000,000	2,000,000	(1,011,658)				1,196,658	
36	Parks & Recreation	Athletic Field Renovations	Buttonwood Park Athletic Field Renovation	3	T003	2,400,000	1,500,000	(1,488,342)			900,000	1,963,342	
37	Parks & Recreation	New Park Development	Community Park New Development	CW	T004	5,900,000	1,000,000				4,900,000	(3,900,000)	
38	Parks & Recreation	Aquatic Facility Repair and Replacement	Santaluces Pool Facility Renovation	3	T005	850,000	850,000						
39	Parks & Recreation	Sports Lighting Replacement	Sports Lighting Countywide FY17 (fmrly Okeehoelee Light Replacement)	CW	T006	600,000	4,200,000						
40	Parks & Recreation	Sports Lighting Replacement	Sports Lighting Countywide FY18 (fmrly Okeehoelee MPF Light Replacement)	CW	T007	600,000		1,200,000					
41	Parks & Recreation	Sports Lighting Replacement	BASCR Fields 4,5,6,7 Light Replacement	5	T008	400,000							
42	Parks & Recreation	Sports Lighting Replacement	Sports Lighting Countywide FY19 (BASCR Light Replacement)	CW	T009	400,000			200,000				
43	Parks & Recreation	Sports Lighting Replacement	Sport Lighting Countywide FY20 (fmrly Okeehoelee Tennis and Ski Course Light Replacement)	CW	T010	400,000				1,300,000	(100,000)	(273,000)	
44	Parks & Recreation	Sports Lighting Replacement	Sports Lighting Countywide FY21 (fmrly Pinewoods Park Baseball Fields 1,2,3 Light Replacement)	CW	T011	400,000					4,050,000	(301,000)	
45	Parks & Recreation	Sports Lighting Replacement	Sports Lighting Countywide FY22 (fmrly Caloosa Park Multipurpose Fields 5,6 Light Replacement)	CW	T012	300,000						1,004,000	
46	Parks & Recreation	Restroom Replacement	Kreusler Park Restroom Replacement	7	P787	200,000	200,000			(111,515)			
47	Parks & Recreation	Sports Lighting Replacement	Pioneer Park Tennis and Basketball Courts Light Replacement	6	T014	200,000							
48	Parks & Recreation	Sports Lighting Replacement	Jupiter Farms Park Baseball 1,2 Light Replacement	1	T015	200,000							
49	Parks & Recreation	Sports Lighting Replacement	Westgate Sport Fields and Bball Court Light Replacement	7	T016	200,000							
50	Parks & Recreation	Playground Replacement	JPP Osborne Boundless Playground Surface Replacement	3	T017	175,000	175,000	(8,161)					

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Department	Category	Project	District	Unit	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
51	Parks & Recreation	Public Building Repair Replacement and Expansion	Sunset Cove Amphitheater Sound System Replacement	5	T018	150,000		150,000			(146,670)		
52	Parks & Recreation	Sports Lighting Replacement	Bert Winters Ballfield 1 Light Replacement	1	T019	150,000							
53	Parks & Recreation	Sports Lighting Replacement	Juno Park Ballfield 1 Light Replacement	1	T020	150,000							
54	Parks & Recreation	Playground Replacement	Countywide Playground FY17 (fmlly Dyer Park Playground)	CW	T021	100,000	398,750		156,750		(35,238)		
55	Parks & Recreation	Sports Lighting Replacement	Bert Winters Ballfield 2 Light Replacement	1	T022	100,000							
56	Parks & Recreation	Sports Lighting Replacement	Pioneer Park Ballfield 2 Light Replacement	6	T023	100,000							
57	Parks & Recreation	Playground Replacement	West Boynton Park Playground Surface Replacement	3	T024	85,000	85,000						
58	Parks & Recreation	Playground Replacement	Lake Lytal Park Activity Building Playground Replacement	2	T025	77,750	77,750	(7,948)					
59	Parks & Recreation	Playground Replacement	Countywide Playground FY18 (fmlly JPP Boundless Playground)	CW	T026	75,000		812,000	1,589,750				
60	Parks & Recreation	Aquatic Facility Repair and Replacement	Therapeutic Recreation Pool Resurfacing	3	T027	64,500	64,500						
61	Parks & Recreation	Playground Replacement	Countywide Playground FY19 (fmlly Juno Park Playground)	CW	T028	52,750			375,000				
62	Parks & Recreation	Playground Replacement	Lake Ida Park 4th St Playground Replacement	4	T029	52,750							
63	Parks & Recreation	Playground Replacement	Paul Rardin Park Playground Replacement	6	T030	52,750							
64	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Canal Point Community Center Septic System Replacement	6	T031	50,000	50,000			(14,353)			
65	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Loxahatchee Groves Septic System Replacement	6	T032	50,000	50,000						
66	Parks & Recreation	Playground Replacement	John Stretch Park Playground Replacement	6	T033	32,750							
67	Parks & Recreation	Playground Replacement	Sanders Park Playground Replacement	3	T034	32,750							
68	Engineering & Public Works	Bridge Replacements	Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	1	1555	2,000,000		500,000			1,500,000	6,000,000	
69	Engineering & Public Works	Bridge Replacements	Belvedere Rd over E-3 canal (934205 & 934206)	2	1556	1,800,000		450,000			1,350,000	300,000	
70	Engineering & Public Works	Bridge Replacements	Wabasso Dr. over LWDD Lat. 2 Canal (934237)	7	1557	700,000		150,000			550,000		
71	Engineering & Public Works	Drainage (Pipe Replacements)	Various other locations Countywide	CW	1558	1,700,000		500,000			500,000	200,000	200,000
72	Engineering & Public Works	Drainage (Pipe Replacements)	Sections of Randolph Siding Rd.	1	1559	600,000		300,000			300,000		
73	Engineering & Public Works	Drainage (Pipe Replacements)	Sections of Indiantown Road	1	1560	200,000		200,000		(50,434)			
74	Engineering & Public Works	Pathways	Hood Road from Briarlake Dr. to W. of Turnpike	1	1561	200,000		200,000			300,000		
75	Engineering & Public Works	Resurfacing	Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2&3	1562	2,200,000		2,200,000	(417,313)				
76	Engineering & Public Works	Resurfacing	Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	3 & 4	1563	1,600,000		1,600,000	250,000	(158,217)			
77	Engineering & Public Works	Resurfacing	Northlake Blvd. from Military Trail to Beeline Hwy.	1	1564	1,500,000		1,500,000	(203,656)				
78	Engineering & Public Works	Resurfacing	Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	6	1565	1,500,000		1,500,000	(325,936)				
79	Engineering & Public Works	Resurfacing	Military Trail from County Line to Palmetto Park Rd	4	1566	900,000		900,000	(327,013)				
80	Engineering & Public Works	Resurfacing	Summit Blvd from Military Tr to Congress Ave.	2	1567	700,000		700,000	(125,592)				
81	Engineering & Public Works	Resurfacing	Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	3	1568	600,000		600,000	(144,597)				
82	Engineering & Public Works	Resurfacing	Golf Road from Military Trail to Congress Ave.	4	1569	600,000		850,000	(161,283)				
83	Engineering & Public Works	Resurfacing	Congress Ave. from Lake Ida Rd. to Summit Dr.	4	1570	500,000		500,000	(1,546)				
84	Engineering & Public Works	Resurfacing	Cannon Gate (residential roads)	6	1571	400,000		400,000	(161,523)				
85	Engineering & Public Works	Resurfacing	Duda Extension from C.R. 880 to Gator Blvd.	6	1572	300,000		300,000	(87,995)				
86	Engineering & Public Works	Resurfacing	Sam Center Rd. from C.R. 880 to Gator Blvd.	6	1573	200,000		200,000	(18,110)				
87	Engineering & Public Works	Resurfacing	Community Dr. from Haverhill Rd. to Military Trail	7	1574	200,000		200,000	(12,956)				
88	Engineering & Public Works	Resurfacing	Pratt Whitney Rd. from Indiantown Rd. to north County line	1	1575	200,000		200,000	(66,934)				
89	Engineering & Public Works	Resurfacing	Old Boynton Rd. from Knuth Rd. to Congress Ave.	4	1576	200,000		200,000	(7,988)				
90	Engineering & Public Works	Resurfacing	Randolph Siding Rd. from 110th to Jupiter Farms Rd.	1	1577	200,000		200,000	(56,230)				
91	Engineering & Public Works	Signals and Signal Systems	Boynton Beach Blvd. & Seacrest Blvd.	7	1578	400,000		400,000				250,000	
92	Engineering & Public Works	Signals and Signal Systems	Blue Heron Blvd. & Riviera FS # 2	7	1579	400,000		400,000			(381,428)		
93	Engineering & Public Works	Signals and Signal Systems	Video Detection (80 +/- intersection)	CW	1580	2,200,000		200,000					300,000
94	Engineering & Public Works	Street Lighting	Countywide Street Lighting FY 18 [fmlly Hypoluxo Road (Hagen Ranch Road to I-95)]	CW	1581	275,000		1,950,000					
95	Engineering & Public Works	Street Lighting	Boynton Beach Blvd. (Turnpike to Knuth Road)	5 & 4	1582	250,000							
96	Engineering & Public Works	Street Lighting	Haverhill Road (SR80 to Lake Worth Road)	2	1583	250,000							
97	Engineering & Public Works	Street Lighting	Belvedere Road (Royal Palm Beach City Limits to Haverhill City Limits)	2 & 6	1584	175,000							
98	Engineering & Public Works	Street Lighting	Haverhill Road (West Palm Beach City Limits to Haverhill City Limits)	2 & 7	1585	175,000							
99	Engineering & Public Works	Street Lighting	Glades Road (SR7 to Boca Rio Road)	5	1586	150,000							

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

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1	Department	Category	Project	District	Unit	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
100	Engineering & Public Works	Street Lighting	Gun Club Road (Bosque Blvd. to Congress Avenue)	2	1587	120,000							
101	Engineering & Public Works	Street Lighting	Jog Road (Belvedere Road to SR80)	2	1588	120,000							
102	Engineering & Public Works	Street Lighting	Forest Hill Blvd. (Turnpike to Pinehurst Drive)	2	1589	75,000							
103	Engineering & Public Works	Street Lighting	Forest Hill Blvd. (Jog Road to Military Trail)	2	1590	75,000							
104	Engineering & Public Works	Street Lighting	Congress Avenue (Okeechobee Blvd. to Belvedere Road)	2 & 7	1591	70,000							
105	Engineering & Public Works	Street Lighting	Congress Avenue (Lantana Road to Hypoluxo Road)	3	1592	65,000							
106	Engineering & Public Works	Street Lighting	Gateway Blvd. (Military Trail to Windward Passage Drive)	3	1593	45,000							
107	Engineering & Public Works	Street Lighting	10th Avenue North (Haverhill Road to Kirk Road)	3 & 2	1594	40,000							
108	Engineering & Public Works	Street Lighting	Congress Avenue (Gun Club Road to Summit Blvd.)	2	1595	35,000							
109	Engineering & Public Works	Street Lighting	Community Drive (Haverhill Road to Military Trail)	7	1596	30,000							
110	Engineering & Public Works	Striping	Sections of Lyons Road	3 & 5	1597	600,000		200,000				200,000	
111	Engineering & Public Works	Striping	Sections of Haverhill Road	2, 3 & 7	1598	400,000		100,000			100,000		100,000
112	Engineering & Public Works	Striping	Sections of Belvedere Road	2 & 7	1599	325,000		100,000				50,000	
113	Engineering & Public Works	Striping	Sections of Yamato Road	4 & 5	1603	175,000		75,000		50,000			50,000
114	Engineering & Public Works	Striping	Sections of Indiantown Road	1	1604	375,000		75,000			100,000		100,000
115	Engineering & Public Works	Striping	Sections of Palmetto Park Road	4 & 5	1605	275,000		75,000			100,000		100,000
116	Engineering & Public Works	Striping	Sections of Hypoluxo Road	3 & 7	1606	275,000		75,000			100,000		
117	Engineering & Public Works	Striping	Sections of Australian Avenue	7	1607	325,000		75,000				125,000	
118	Engineering & Public Works	Striping	Sections of Lantana Road	2 & 3	1608	375,000		75,000				100,000	
119	Engineering & Public Works	Striping	Sections of Okeechobee Blvd.	2, 6 & 7	1609	200,000		50,000					50,000
120	Engineering & Public Works	Striping	Sections of 10th Avenue North	2 & 3	1610	200,000		50,000					50,000
121	Engineering & Public Works	Striping	Sections of 45th Street	7	1611	175,000		50,000					50,000
122	FDO	General Government Facilities	Four Points	CW/2	B610	450,000		450,000				830,000	
123	FDO	Sheriff	Vehicle Replacement	CW	Q007	12,621,503		3,650,513	3,650,513	3,650,514			1,669,963
124	FDO	Sheriff - FDO	Detention Center Facilities R/R (Phases 3-5)	CW/2	Q019	33,000,000		8,500,000	14,700,000	9,800,000		10,000,000	
125	Parks & Recreation	Sports Lighting Replacement	Dyer Park Ballfields 1,2 MPF 1,2,3 Light Replacement	7	T035	600,000							
126	Parks & Recreation	Sports Lighting Replacement	Lake Charleston Park Baseball 1,2,3,4 Light Replacement	3	T036	400,000							
127	Parks & Recreation	Sport Court Replacement and Resurfacing	Haverhill Park Racquetball Court Replacement	2	T037	270,000		270,000	(268,749)			268,749	
128	Parks & Recreation	Public Building Repair Replacement and Expansion	JBE Barn Painting and Rust Treatment	2	T038	250,000		250,000					
129	Parks & Recreation	Bridge or Boardwalk Replacement	BASCR Nature Trail Boardwalk Replacement	5	T039	225,000		225,000					
130	Parks & Recreation	Playground Replacement	Okeehoelee Park Alligator Playground Replacement	2	T040	205,500							
131	Parks & Recreation	Existing Park Redevelopment or Expansion	Bert Winters Park Redevelopment	1	T041	1,700,000		200,000			1,500,000		
132	Parks & Recreation	Sports Lighting Replacement	BASCR Fields 12,13 Light Replacement	5	T042	200,000							
133	Parks & Recreation	Group Pavilion Replacement	Jupiter Island Pavilion Replacement	1	T043	150,000		150,000		(63,956)			
134	Parks & Recreation	Playground Replacement	West Boynton Skate Park Repair and Renovation	3	T044	150,000		150,000					
135	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Lake Ida West Park Septic System Replacement	4	T045	150,000		150,000					
136	Parks & Recreation	Public Building Repair Replacement and Expansion	JBE Sound System Replacement	2	T046	120,000		120,000		(6,545)			
137	Parks & Recreation	Playground Replacement	Loggerhead Picnic Area Playground Replacement	1	T047	82,750							
138	Parks & Recreation	Playground Replacement	Pioneer Park Playground with Swings Replacement	6	T048	80,500							
139	Parks & Recreation	Playground Replacement	Jupiter Farms Playground Replacement	1	T049	70,000							
140	Parks & Recreation	Bridge or Boardwalk Replacement	Dubois Park Pedestrian Bridge Deck Replacement	1	T050	60,000							
141	Parks & Recreation	Playground Replacement	Buttonwood Park Playground Replacement	3	T051	55,000							
142	Parks & Recreation	Playground Replacement	Morikami Biwa Pavilion Playground Replacement	5	T052	52,750							
143	Parks & Recreation	Asphalt Paving and Striping	JPP Pathway Repairs	3	T053	50,000		50,000					
144	Parks & Recreation	Playground Replacement	Ocean Cay Park Playground Replacement	1	T054	50,000							
145	Parks & Recreation	Playground Replacement	Seminole Palms Playground Replacement	6	T055	50,000							
146	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Juno Park Septic System Replacement	1	T056	50,000		50,000				778,000	
147	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Jupiter Farms Park Septic System Replacement	1	T057	50,000		50,000			(13,445)		
148	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Okeehoelee Caretaker Septic System Replacement	2	T058	50,000		50,000					

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1	Department	Category	Project	District	Unit	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
149	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Triangle Park Septic System Replacement	6	T059	50,000							
150	Parks & Recreation	Asphalt Paving and Striping	Okeehelée North Pathway Repairs	2	T060	44,000							
151	Parks & Recreation	Playground Replacement	Dubois Park Playground Replacement	1	T061	42,750							
152	Parks & Recreation	Asphalt Paving and Striping	BASCR Pathway Repairs	5	T062	40,000							
153	Parks & Recreation	Asphalt Paving and Striping	Okeehelée Nature Center Pathway Repairs	2	T063	35,000							
154	Parks & Recreation	Playground Replacement	Carlin Park West Gumbo Limbo Playground Replacement	1	T064	32,750							
155	Parks & Recreation	Playground Replacement	Carlin Park West Playground Near Tennis Courts Replacement	1	T065	30,000							
156	Parks & Recreation	Playground Replacement	Pioneer Park Playground at Picnic Shelter Replacement	6	T066	30,000							
157	Parks & Recreation	Playground Replacement	JPP Center Drive Playground Replacement	3	T067	30,000							
158	Parks & Recreation	Asphalt Paving and Striping	BASCR Dog Park Pathway Repairs	5	T068	25,000							
159	Parks & Recreation	Asphalt Paving and Striping	Dyer Park Pathway Repairs	7	T069	25,000							
160	Parks & Recreation	Asphalt Paving and Striping	Lake Ida Dog Park Pathway Repairs	4	T070	25,000							
161	Parks & Recreation	Bridge or Boardwalk Replacement	Beach Access Dune Crossover and Dock Repair and Replacement	CW	T071	250,000							
162	Parks & Recreation	Asphalt Paving and Striping	Glades Pioneer Pathway Repairs	6	T072	20,000							
163	Parks & Recreation	Public Building Repair Replacement and Expansion	Ocean Rescue Wooden Guard Tower Repair and Renovation	CW	T073	100,000							
164	Parks & Recreation	Asphalt Paving and Striping	Caloosa Park Pathway Repairs	4	T074	16,000							
165	Parks & Recreation	Sport Court Replacement and Resurfacing	Cabana Colony Basketball Court Resurfacing	1	T075	12,000							
166	Parks & Recreation	Asphalt Paving and Striping	Cabana Colony Pathway Repairs	1	T076	8,000							
167	Engineering & Public Works	Bridge Replacements	CR 880 (Old SR 80) Over C-51 Canal (930940)	6	1480	2,700,000							
168	Engineering & Public Works	Bridge Replacements	Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	3	1475	700,000							
169	Engineering & Public Works	Bridge Replacements	Congress Ave. over PBC Lat. 2 Canal (934251)	2	1614	800,000							
170	Engineering & Public Works	Bridge Replacements	Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	6	1615	600,000							
171	Engineering & Public Works	Bridge Replacements	Congress Ave. over LWDD Lat. 24 Canal (PB934479)	3	1616	600,000							
172	Engineering & Public Works	Drainage Improvements	A1A from US1 to Donald Ross	1	1617	500,000							
173	Engineering & Public Works	Resurfacing	Jog Road from Lake Ida Rd to Boynton Beach Blvd	5	1618	1,800,000							
174	Engineering & Public Works	Resurfacing	SW 18th St. from SR7 to Boca Rio Rd.	5	1619	900,000							
175	Engineering & Public Works	Resurfacing	Lantana Rd from I-95 to US-1	7	1620	500,000							
176	Engineering & Public Works	Resurfacing	Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	2	1621	500,000							
177	Engineering & Public Works	Resurfacing	Jog Rd. from Summit Blvd to Gun Club Rd.	2	1622	400,000							
178	Engineering & Public Works	Resurfacing	Frederick Small Rd from Central Blvd. to Military Trail	1	1623	300,000							
179	Engineering & Public Works	Resurfacing	Woolbright Rd. from Lawrence Rd to Congress Ave.	4	1624	200,000							
180	Engineering & Public Works	Resurfacing	Frederick Small Rd. from Military Trail to Palmwood Rd.	1	1625	200,000							
181	Engineering & Public Works	Resurfacing	Northtree (residential roads)	3	1626	200,000							
182	Engineering & Public Works	Street Lighting	Countywide Street Lighting FY19 (frmly Lantana (Turnpike to High Ridge )	CW	1627	260,000							
183	Engineering & Public Works	Street Lighting	Belvedere Homes	6	1628	180,000							
184	Engineering & Public Works	Street Lighting	Jog Road (Lake Ida Road to Old Clint Moore Road)	5	1629	170,000							
185	Engineering & Public Works	Street Lighting	Jog Road (Gateway Blvd. to Woolbright Road)	3 & 5	1630	135,000							
186	Engineering & Public Works	Street Lighting	Jog Road (SR80 to Forest Hill Blvd.)	2	1631	120,000							
187	Engineering & Public Works	Street Lighting	Linton Blvd. (Military Trail to Jog Road)	5	1632	70,000							
188	Engineering & Public Works	Street Lighting	Melaluceca Lane (Greenacres City Limits to Kirk Road)	2 & 3	1633	65,000							
189	FDO	General Government Facilities	Animal Care & Control	CW/2	Q008	21,000,000							
190	FDO	Housing	Central County Housing Resource Center	CW	Q009	5,700,000							
191	FDO	Sheriff - FDO	Lake Worth West Substation	2&3	B607	1,213,460							
192	Parks & Recreation	Aquatic Facility Repair and Replacement	Aqua Crest Pool Facility Replacement	7	T077	6,000,000							
193	Parks & Recreation	Sports Lighting Replacement	Carlin Park Ballfield Light Replacement	1	T078	200,000							
194	Parks & Recreation	Playground Replacement	JPP Campground Playgrounds Replacement	3	T079	105,500							
195	Parks & Recreation	Playground Replacement	BASCR Boundless Playground Surface Replacement	5	T080	100,000							
196	Parks & Recreation	Parking Lot Lighting Replacement	Ocean Inlet Park Street and Parking Lot Light Replacement	4	T081	84,000							
197	Parks & Recreation	Playground Replacement	JPP Mound Circle Playground Replacement	3	T082	77,750							



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1	Department	Category	Project	District	Unit	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
198	Parks & Recreation	Parking Lot Lighting Replacement	Jupiter Farms Parking Lot Light Replacement	1	T083	60,000				60,000			40,000
199	Parks & Recreation	Playground Replacement	Lake Belvedere Estates Playground Replacement	2	T084	52,750							
200	Parks & Recreation	Playground Replacement	South Bay RV Park Playground Replacement	6	T085	52,750							
201	Parks & Recreation	Playground Replacement	Coral Cove Park Playground Replacement	1	T086	50,000							
202	Parks & Recreation	Playground Replacement	Lake Charleston Park Playground Replacement	3	T087	50,000							
203	Parks & Recreation	Playground Replacement	Limestone Creek ADA Playground Surface Replacement	1	T088	40,000				15,984			
204	Parks & Recreation	Playground Replacement	BASCR Playground Replacement	5	T089	32,750							
205	Parks & Recreation	Sport Court Replacement and Resurfacing	West Jupiter Park Basketball Court Resurfacing	1	T090	20,000				20,000			
206	Parks & Recreation	Asphalt Paving and Striping	Okeehoelee North Roadway Repairs	2	T091	15,000				15,000	(1)		
207	Parks & Recreation	Asphalt Paving and Striping	West Boynton Park Parking Lot Repairs	3	T092	10,000				10,000			
208	Parks & Recreation	Asphalt Paving and Striping	South Inlet Parking Lot Repairs	4	T093	8,100				8,100			
209	Parks & Recreation	Asphalt Paving and Striping	Ocean Inlet Pathway Repairs	4	T094	7,000				7,000			
210	Parks & Recreation	Asphalt Paving and Striping	Seminole Palms Parking Lot Repairs	6	T095	6,000				5,851			
211	Parks & Recreation	Asphalt Paving and Striping	South Bay Pathway Repairs	6	T096	5,850				5,850			
212	Parks & Recreation	Asphalt Paving and Striping	Veterans Parking Lot Repairs	5	T097	5,000				5,000			
213	Parks & Recreation	Asphalt Paving and Striping	Seminole Palms Pathway Repairs	6	T098	4,000				4,000			
214	Engineering & Public Works	Bridge Replacements	6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	3	1464	6,000,000				6,000,000			
215	Engineering & Public Works	Bridge Replacements	Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	3	1491	700,000				700,000			
216	Engineering & Public Works	Drainage Improvements	Congress Ave. north of Linton Blvd.	7	1636	500,000				100,000		400,000	
217	Engineering & Public Works	Resurfacing	Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	5	1637	1,000,000				1,000,000	(275,332)		
218	Engineering & Public Works	Resurfacing	Lake Ida Rd from Congress Ave to Swinton Ave.	4 & 7	1638	700,000				700,000		500,000	
219	Engineering & Public Works	Resurfacing	Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	6	1639	700,000				700,000	(70,368)		
220	Engineering & Public Works	Resurfacing	High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	3	1640	400,000				400,000	(21,541)		
221	Engineering & Public Works	Resurfacing	Central Blvd. from Indian Creek Parkway to Indiantown Rd.	1	1641	300,000				300,000	(16)		
222	Engineering & Public Works	Resurfacing	Boca Rio Rd. from S.W. 18th St. to Glades Rd.	5	1642	300,000				300,000			
223	Engineering & Public Works	Resurfacing	Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	1	1643	200,000				200,000	(916)		
224	Engineering & Public Works	Street Lighting	San Castle	3	1644	180,000				180,000			
225	Engineering & Public Works	Street Lighting	Countywide Street Lighting FY20 (firmly Boca Chase Drive (Cain Blvd. to 102 Way South)	CW	1645	6,000				12,000			
226	Engineering & Public Works	Street Lighting	Lake Worth Road (at Pinehurst Drive)	2	1646	6,000							
227	Engineering & Public Works	Striping	Sections of Lake Ida Road	4 & 5	1647	175,000				50,000		50,000	
228	Engineering & Public Works	Striping	Sections of Lawrence Road	3 & 4	1648	200,000				50,000			50,000
229	Engineering & Public Works	Striping	Sections of Donald Ross Road	1	1649	200,000				50,000			
230	Engineering & Public Works	Striping	Sections of Summit Blvd.	2	1653	200,000		75,000		50,000			
231	FDO	General Government Facilities	South County Admin Complex Redevelopment	CW/7	Q010	6,000,000				3,000,000	3,000,000		
232	Parks & Recreation	Athletic Field Renovations	Dyer Park Athletic Field Renovation	7	T099	6,000,000				6,000,000			
233	Parks & Recreation	Athletic Field Renovations	Caloosa Park Athletic Field Renovation	4	T100	4,000,000				4,000,000			
234	Parks & Recreation	Athletic Field Renovations	JPP Athletic Field Renovation	3	T101	3,220,000				3,220,000			
235	Parks & Recreation	Athletic Field Renovations	Loggers Run Park Athletic Field Renovation	5	T102	3,200,000				3,200,000		(700,000)	
236	Parks & Recreation	Existing Park Redevelopment or Expansion	Samuel Friedland District Park Expansion	6	T103	3,000,000				3,000,000			
237	Parks & Recreation	Sports Lighting Replacement	Lake Lytal Athletic Courts Light Replacement	2	T104	800,000							
238	Parks & Recreation	Public Building Repair Replacement and Expansion	JPP Triplex Building Replacement	3	T105	780,000				780,000			
239	Parks & Recreation	Sport Court Replacement and Resurfacing	Caloosa Park Racquetball Court Replacement	4	T106	810,000				658,647	151,353		
240	Parks & Recreation	Fresh Water Boat Ramps	JPP Boat Ramp Replacement	3	T107	400,000				400,000			
241	Parks & Recreation	Group Pavilion Replacement	Lake Biwa Pavilion Replacement	5	T108	300,000				300,000			
242	Parks & Recreation	Sports Lighting Replacement	Haverhill Tennis and Racquetball Courts Light Replacement	2	T109	300,000							
243	Parks & Recreation	Existing Park Redevelopment or Expansion	Westgate Park Restroom and Athletic Field Renovation	7	T110	2,000,000				250,000		1,750,000	
244	Parks & Recreation	Public Building Repair Replacement and Expansion	Dubois Park Var Historic Building Repair and Renovation	1	T111	2,000,000				250,000	250,000	250,000	250,000
245	Parks & Recreation	Asphalt Paving and Striping	John Stretch Roadway Reapirs	6	T112	180,000				180,000			
246	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Caloosa Park Septic System Replacement	4	T113	100,000				100,000			

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1	Department	Category	Project	District	Unit	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
247	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Gulfstream Park Septic System Replacement	4	T114	100,000				100,000			
248	Parks & Recreation	Sports Lighting Replacement	BASCR Basketball Courts Light Replacement	5	T115	100,000							
249	Parks & Recreation	Sports Lighting Replacement	Duncan Padget Park Racquetball Court Light Replacement	6	T116	100,000							
250	Parks & Recreation	Fencing Replacement	Countywide Fencing Replacement	CW	T117	500,000				70,000	58,479	81,521	80,001
251	Parks & Recreation	Asphalt Paving and Striping	Santaluces Pathway Repairs	3	T118	65,000				65,000			
252	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Duncan Padget Maintenance Office Septic System Replacement	6	T119	50,000				50,000			
253	Parks & Recreation	Asphalt Paving and Striping	Veterans Park Pathway Repairs	5	T120	45,000				45,000			
254	Parks & Recreation	Asphalt Paving and Striping	West Boynton Park Pathway (Asphalt)	3	T121	20,000				20,000			
255	Engineering & Public Works	Bridge Modifications	Donald Ross Rd. over Cypress Creek (N Br) (934128)	1	1654	900,000					200,000	(199,758)	
256	Engineering & Public Works	Bridge Modifications	Donald Ross Rd. over Cypress Creek (S Br) (934129)	1	1655	900,000					200,000	(199,758)	
257	Engineering & Public Works	Bridge Replacements	Corkscrew Blvd. over SFWMD Miami Canal (934502)	6	1656	900,000					250,000	550,000	
258	Engineering & Public Works	Bridge Replacements	Jupiter Beach Rd. over Branch of ICWW (934125)	1	1657	700,000					150,000	350,000	
259	Engineering & Public Works	Drainage Improvements	Australian Ave. from Banyan St. to 45th St.	7	1658	17,800,000					2,000,000		
260	Engineering & Public Works	Drainage Improvements	Congress Ave. @ Palm Beach Lakes	7	1415	500,000				500,000			
261	Engineering & Public Works	Drainage Improvements	Haverhill Rd from Lake Worth Road to 10th Ave.	2	1660	500,000					100,000		400,000
262	Engineering & Public Works	Pathways	Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	2	1661	2,400,000					500,000		
263	Engineering & Public Works	Resurfacing	Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	7	1662	2,400,000					2,400,000	300,000	
264	Engineering & Public Works	Resurfacing	Hypoluxo Rd. from Military Trail to U.S. 1	7 & 3	1663	1,400,000					1,400,000	740,000	
265	Engineering & Public Works	Resurfacing	Congress Ave. from Palm Beach Lakes to 45th St.	7	1664	1,000,000					1,000,000		
266	Engineering & Public Works	Resurfacing	Belvedere Rd. from Benoit Farms to Jog Rd.	2	1665	900,000					900,000	200,000	
267	Engineering & Public Works	Resurfacing	El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	5	1666	800,000					800,000		
268	Engineering & Public Works	Resurfacing	Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	6	1667	700,000					700,000		
269	Engineering & Public Works	Resurfacing	Woolbright Rd. from Congress Ave to Federal Hwy.	4, 3 & 7	1668	600,000					600,000	630,000	
270	Engineering & Public Works	Resurfacing	Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	6	1669	300,000					300,000		
271	Engineering & Public Works	Resurfacing	Hatton Hwy. from Gator Blvd. to State Rd 80	6	1670	300,000					300,000		
272	Engineering & Public Works	Resurfacing	Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	3	1671	300,000					300,000	280,000	
273	Engineering & Public Works	Resurfacing	Garden Rd. from Bee Line Hwy. to Investment Ln.	7	1672	300,000					300,000	700,000	
274	Engineering & Public Works	Resurfacing	Curlee Rd. from State Rd 80 to West Sugar House Rd.	6	1673	200,000					200,000		
275	Engineering & Public Works	Resurfacing	Davis Road from Melaleuca Ln. to Lake Worth Rd.	3	1674	200,000					200,000	(199,758)	
276	Engineering & Public Works	Signals and Signal Systems	Le Chalet Blvd. & Military Trail	3	1675	400,000					400,000	150,000	
277	Engineering & Public Works	Signals and Signal Systems	Atlantic Avenue & Hamlet Drive	4	1676	400,000					400,000		
278	Engineering & Public Works	Signals and Signal Systems	45th Street (Military Tr. to Broadway)	7	1677	400,000					400,000		
279	Engineering & Public Works	Signals and Signal Systems	Hypoluxo Road & Military Trail	3	1678	400,000					400,000	250,000	
280	Engineering & Public Works	Signals and Signal Systems	Old Boynton & Military Trail	4 & 5	1679	400,000					400,000	(399,516)	
281	Engineering & Public Works	Street Lighting	Countywide Street Lighting FY21 (frmly Military Trail (Lake Worth to Clint Moore)	CW	1680	750,000					2,180,000		
282	Engineering & Public Works	Street Lighting	SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	6 & 3	1681	500,000					500,000		
283	Engineering & Public Works	Street Lighting	Palmetto Park (University Blvd. to Military Trail)	5 & 4	1682	385,000							
284	Engineering & Public Works	Street Lighting	Military Trail (Okeechobee Blvd. to Lake Worth Road)	7, 3 & 2	1683	335,000							
285	Engineering & Public Works	Street Lighting	Lyons Road (Clint Moore Road to Broward County Line)	5	1684	235,000							
286	Engineering & Public Works	Street Lighting	Lake Worth Road (SR7 - Jog Road)	6 & 2	1685	225,000							
287	Engineering & Public Works	Street Lighting	Southern Blvd. Pines / Wallis Rd. west	2	1686	180,000					180,000		
288	Engineering & Public Works	Street Lighting	SW 18th Street (SR7 to Turnpike)	5	1687	100,000							
289	Engineering & Public Works	Street Lighting	Jog Road (Okeechobee Blvd. to Belvedere Road)	2	1688	75,000							
290	Engineering & Public Works	Street Lighting	Military Trail (Northlake Blvd. to Leo Lane)	1	1689	75,000							
291	Parks & Recreation	New Park Development	Canyon's District Park New Park Development	5	T122	12,000,000					12,000,000	12,983,740	
292	Parks & Recreation	Sports Lighting Replacement	Caloosa Park Athletic Courts Light Replacement	4	T123	1,200,000							
293	Parks & Recreation	Sports Lighting Replacement	Seminole Palms BF 1,2,3,4,5,6,7,8 MPF 9,10,11 Light Replace	6	T124	1,100,000							
294	Parks & Recreation	Existing Park Redevelopment or Expansion	Okeeheliee Park South Expansion	2	T125	3,500,000					1,000,000	1,000,000	
295	Parks & Recreation	Sports Lighting Replacement	BASCR Tennis Courts Light Replacement	5	T126	950,000							

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1	Department	Category	Project	District	Unit	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
296	Parks & Recreation	Public Building Repair Replacement and Expansion	Lake Lytal Multipurpose Complex Building Replacement	2	T127	780,000					780,000	73,400	
297	Parks & Recreation	Public Building Repair Replacement and Expansion	Lake Lytal Softball Complex Building Replacement	2	T128	780,000					780,000	73,400	
298	Parks & Recreation	Public Building Repair Replacement and Expansion	Okeehoelee Park Soccer Complex Building Replacement	2	T129	780,000					780,000	73,400	
299	Parks & Recreation	Public Building Repair Replacement and Expansion	Lake Ida Park Maintenance Building Replacement	4	T130	500,000					500,000	40,000	
300	Parks & Recreation	Public Building Repair Replacement and Expansion	Lake Lytal Park Maintenance Building Replacement	2	T131	500,000					500,000	40,000	
301	Parks & Recreation	Group Pavilion Replacement	Countywide Picnic Shelter Replacement	CW	T132	300,000					300,000	34,000	
302	Parks & Recreation	Sports Lighting Replacement	Carlin Park Tennis Court Light Replacement	1	T133	300,000							
303	Parks & Recreation	Sports Lighting Replacement	Veterans Park Tennis and Bball Courts Light Replacement	5	T134	300,000							
304	Parks & Recreation	Restroom Replacement	Canal Point Restroom Replacement	6	T135	270,000					270,000	18,100	
305	Parks & Recreation	Restroom Replacement	John Stretch Pavilion Restroom Replacement	6	T136	270,000					270,000	18,100	
306	Parks & Recreation	Restroom Replacement	Juno Park Restroom Replacement	1	T137	270,000					270,000	18,100	
307	Parks & Recreation	Restroom Replacement	Triangle Park Restroom Replacement	6	T138	270,000					270,000	18,100	
308	Parks & Recreation	Sport Court Replacement and Resurfacing	Lake Lytal Park Racquetball Court Replacement	2	T139	270,000					270,000	18,100	
309	Parks & Recreation	Fresh Water Boat Ramps	BASCR Boat Ramp Replacement	5	T140	250,000					250,000	17,500	
310	Parks & Recreation	Parking Lot Lighting Replacement	Jupiter Beach Park Parking Lot Light Replacement	1	T141	250,000					250,000	17,500	
311	Parks & Recreation	Parking Lot Lighting Replacement	Ocean Reef Park Parking Lot Light Replacement	1	T142	250,000					250,000	17,500	
312	Parks & Recreation	Existing Park Redevelopment or Expansion	South Bay RV Campground Electrical Upgrade	6	T143	200,000					200,000	16,000	
313	Parks & Recreation	Parking Lot Lighting Replacement	Caloosa Park Light Replacement	4	T144	200,000					200,000	16,000	
314	Parks & Recreation	Parking Lot Lighting Replacement	Carlin Park Parking Lot Light Replacement	1	T145	200,000					200,000	16,000	
315	Parks & Recreation	Group Pavilion Replacement	Sunset Cove Pavilion Replacement	5	T146	150,000					150,000	9,500	
316	Parks & Recreation	Group Pavilion Replacement	Carlin Beach Pavilion Replacement	1	T147	150,000					150,000	9,500	
317	Parks & Recreation	Group Pavilion Replacement	JPP Center Drive Pavilion Replacement	3	T148	150,000					150,000	9,500	
318	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Morikami Park Septic System Replacement	5	T149	150,000					150,000	9,500	
319	Parks & Recreation	Sport Court Replacement and Resurfacing	Duncan Padget Park Racquetball Court Replacement	6	T150	135,000							
320	Parks & Recreation	Sports Lighting Replacement	Dyer Park Basketball Courts Light Replacement	7	T151	100,000							
321	Parks & Recreation	Sports Lighting Replacement	Lake Lytal Tball Multipurpose Field 5 Light Replacement	2	T152	100,000							
322	Parks & Recreation	Parking Lot Lighting Replacement	Buttonwood Parking Lot Light Replacement	3	T153	87,000					87,000	7,610	
323	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Lake Lytal Park Septic System Replacement	2	T154	50,000					50,000	4,000	
324	Parks & Recreation	Sanitary Sewer and Septic System Replacement	Veterans Park Irrigation Well Replacement	5	T155	50,000		50,000	(25,738)				
325	Engineering & Public Works	Belvedere Rd. Canal Piping	Belvedere Rd. Canal Piping	7	1690	1,000,000						300,000	
326	Engineering & Public Works	Bridge Modifications	Barwick Rd. over LWDD Lat. 30 Canal (934455)	4	1691	600,000						600,000	
327	Engineering & Public Works	Bridge Modifications	Clint Moore Rd. over LWDD E-4 Canal (PB934426)	4	1692	600,000							
328	Engineering & Public Works	Bridge Replacements	Summit Blvd. over C-51 Canal (934201)	2	1693	10,000,000						3,000,000	
329	Engineering & Public Works	Drainage Improvements	Seminole Colony east (Okeechobee/Military)	7	1694	1,200,000						300,000	
330	Engineering & Public Works	Drainage Improvements	Seminole Colony west (Okeechobee/Military)	7	1695	1,000,000						200,000	
331	Engineering & Public Works	Pathways	Center St. from Old Dixie Highway to Alt. A1A	1	1696	400,000						400,000	
332	Engineering & Public Works	Resurfacing	Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	4, 5	1697	3,700,000						4,800,000	
333	Engineering & Public Works	Resurfacing	Jog Rd. from Linton Blvd to Lake Ida Rd	5	1698	800,000						1,400,000	
334	Engineering & Public Works	Resurfacing	10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	2	1699	700,000						1,000,000	
335	Engineering & Public Works	Resurfacing	Jog Rd. from Glades Rd. to Yamato Rd.	4 & 5	1703	700,000						700,000	
336	Engineering & Public Works	Resurfacing	Palm Beach Lakes Blvd. from I-95 to U.S. 1	7	1704	700,000						1,600,000	
337	Engineering & Public Works	Resurfacing	Belvedere Rd. from Jog Rd. to Haverhill Rd.	2	1705	600,000						800,000	
338	Engineering & Public Works	Resurfacing	Westgate Ave. from Military Trail to Congress Ave.	7	1706	500,000						750,000	
339	Engineering & Public Works	Resurfacing	Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	7	1707	400,000						900,000	
340	Engineering & Public Works	Resurfacing	S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	5	1708	400,000						500,000	
341	Engineering & Public Works	Resurfacing	Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	1	1709	300,000						360,000	
342	Engineering & Public Works	Resurfacing	Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	1	1710	300,000						300,000	
343	Engineering & Public Works	Resurfacing	Pipers Glen Blvd. from Jog Rd. to Military Trail	5	1711	200,000						500,000	
344	Engineering & Public Works	Resurfacing	Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	2	1712	200,000						270,000	

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	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Department	Category	Project	District	Unit	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
345	Engineering & Public Works	Signals and Signal Systems	Summit Blvd. & Haverhill Road	2	1713	400,000						100,000	450,000
346	Engineering & Public Works	Signals and Signal Systems	Lantana Road & Congress Avenue	3	1714	400,000						150,000	500,000
347	Engineering & Public Works	Signals and Signal Systems	Boynton Beach Blvd. & Military Trail	4 & 5	1715	400,000						400,000	
348	Engineering & Public Works	Signals and Signal Systems	SR 7 (Glades to SW 18th Avenue)	5	1716	300,000						300,000	
349	Engineering & Public Works	Street Lighting	Limestone Creek	1	1717	180,000						180,000	
350	Engineering & Public Works	Street Lighting	Countywide Street Lighting FY22 (fmlly Okeechobee Blvd. (Turnpike toWPB City Limits)	CW	1718	175,000						840,000	
351	Engineering & Public Works	Street Lighting	Summit Blvd. (Jog Road to C-51 Canal )	2 & 3	1719	175,000							
352	Engineering & Public Works	Street Lighting	West Atlantic Avenue (Turnpike to Military Trail)	5	1720	135,000							
353	Engineering & Public Works	Street Lighting	Boynton Beach Blvd. (SR7 to Turnpike)	5	1721	125,000							
354	Engineering & Public Works	Street Lighting	Yamato Road (SR7 to Boca City Limits)	4 & 5	1722	85,000							
355	Engineering & Public Works	Street Lighting	Donald Ross Road (Jog Road Roundabout to 64th Drive North)	1	1723	65,000							
356	Engineering & Public Works	Street Lighting	Northlake Blvd. (Kelso Drive to Military Trail)	1	1724	50,000							
357	Engineering & Public Works	Street Lighting	Seacrest Blvd. (Hypoluxo Road to Mentone Road)	7	1725	30,000							
358	Engineering & Public Works	Striping	Sections of Linton Blvd.	4 & 5	1726	175,000						75,000	
359	Engineering & Public Works	Striping	Sections of Woolbright Road	3, 4 & 5	1727	200,000						50,000	
360	FDO	General Government Facilities	Government Center Renewal/Replacement	CW/2	Q011	26,000,000						8,000,000	14,000,000
361	FDO	Judicial	Judicial Partners Records Warehouse	CW/2	Q012	23,000,000							
362	FDO	Sheriff - FDO	North County Substation	1	Q013	2,800,000							
363	Parks & Recreation	Existing Park Redevelopment or Expansion	Acreage Community Park Recreation Center	6	T156	3,000,000						3,000,000	
364	Parks & Recreation	Sports Lighting Replacement	Caloosa Park Ballfield 1,2,3,4 Light Replacement	4	T157	900,000							
365	Parks & Recreation	Restroom Replacement	JPP Var Restroom Replacement	3	T158	810,000						908,600	
366	Parks & Recreation	Public Building Repair Replacement and Expansion	Pinewoods Park Athletic Complex Building Replacement	5	T159	780,000						876,800	
367	Parks & Recreation	Fresh Water Boat Ramps	Okeeheltee Park Ski Lake Boat Ramp Replacement	2	T160	400,000						474,000	
368	Parks & Recreation	Parking Lot Lighting Replacement	Okeeheltee Park Street and Parking Lot Light Replacement	2	T161	350,000						396,000	
369	Parks & Recreation	Parking Lot Lighting Replacement	West Boynton Parking Lot Light Replacement	3	T162	285,000			285,000			42,100	
370	Parks & Recreation	Restroom Replacement	Carlin Park East Restroom Replacement	1	T163	270,000						311,200	
371	Parks & Recreation	Parking Lot Lighting Replacement	Morikami Park Light Replacement	5	T164	144,000						167,640	
372	Parks & Recreation	Asphalt Paving and Striping	Okeeheltee North Parking Lot Repairs	2	T165	65,000						73,900	
373	Parks & Recreation	Parking Lot Lighting Replacement	Pioneer Park Light Replacement	6	T166	60,000						68,600	
374	Parks & Recreation	Asphalt Paving and Striping	Countywide Park Roadway and Parking Lot Striping	CW	T167	50,000						58,000	
375	Parks & Recreation	Asphalt Paving and Striping	Lake Ida 4th Roadway Repairs	4	T168	33,000						39,980	
376	Parks & Recreation	Asphalt Paving and Striping	Burt Reynolds Parking Lot Repairs	1	T169	22,650						29,009	
377	Parks & Recreation	Asphalt Paving and Striping	Caloosa Park Roadway Repairs	4	T170	20,000						26,200	
378	Parks & Recreation	Asphalt Paving and Striping	Ocean Inlet Roadway Reapirs	4	T171	10,000						12,600	
379	Parks & Recreation	Asphalt Paving and Striping	Triangle Park Parking Lot Repairs	6	T172	6,400						8,784	
380	Engineering & Public Works	Bridge Modifications	East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	4	1728	600,000							800,000
381	Engineering & Public Works	Bridge Replacements	Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	6	1729	1,000,000							800,000
382	Engineering & Public Works	Drainage Improvements	Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	6	1730	3,000,000							600,000
383	Engineering & Public Works	Resurfacing	Lantana Rd. from Hagen Ranch Rd. to I-95	2 & 3	1731	2,000,000						3,280,000	
384	Engineering & Public Works	Resurfacing	Rodgers Rd. from County line to Miami Canal Rd.	6	1732	500,000							570,000
385	Engineering & Public Works	Resurfacing	Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	6	1733	500,000							840,000
386	Engineering & Public Works	Resurfacing	Old Boynton Rd. from Military Trail to Knuth Rd.	4	1734	500,000							650,000
387	Engineering & Public Works	Resurfacing	Haverhill Rd. from Roebuck Rd. to 45th St.	7	1735	500,000							720,000
388	Engineering & Public Works	Resurfacing	Boca Del Mar (Powerline to Palmetto)	4	1736	400,000							450,000
389	Engineering & Public Works	Resurfacing	10Th Ave N. from Congress Ave. to I-95	3	1737	400,000							640,000
390	Engineering & Public Works	Resurfacing	Kirk Rd. from Meleleuca Ln. to Purdy Ln.	3	1738	400,000							600,000
391	Engineering & Public Works	Resurfacing	Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	7	1739	400,000							580,000
392	Engineering & Public Works	Resurfacing	Center St. from Indiantown Rd. to Alt A-1-A	1	1740	300,000							
393	Engineering & Public Works	Resurfacing	Alexander Run from Randolph Siding Rd. to Indiantown Rd.	1	1741	300,000				300,000			

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394	Engineering & Public Works	Resurfacing	Old Dixie Hwy. from Alt A-1-A to County Line Rd.	1	1742	300,000							500,000
395	Engineering & Public Works	Resurfacing	Tabit Rd. from Dead End to N.W. Ave G	6	1743	200,000							340,000
396	Engineering & Public Works	Resurfacing	Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	6	1744	200,000							80,000
397	Engineering & Public Works	Resurfacing	Seville St. from Pee Hokey Dr. to Muck City Rd.	6	1745	200,000							80,000
398	Engineering & Public Works	Resurfacing	Joe Louis Blvd. from Dead End to Muck City Rd.	6	1746	200,000							85,000
399	Engineering & Public Works	Resurfacing	Rodgers Rd. from County line to E. 1.5 miles	6	1747	200,000							
400	Engineering & Public Works	Resurfacing	Australian Ave. from 45th St. to Blue Heron Blvd.	7	1748	200,000							800,000
401	Engineering & Public Works	Resurfacing	Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	7	1749	200,000							240,000
402	Engineering & Public Works	Resurfacing	Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	5	1753	200,000							260,000
403	Engineering & Public Works	Resurfacing	Boca Chase Dr. from Waterberry Dr. to State Rd. 7	5	1754	200,000							530,000
404	Engineering & Public Works	Resurfacing	Flavor Pict Rd. from Jog Rd. to Military Trail	5	1755	200,000							500,000
405	Engineering & Public Works	Signals and Signal Systems	Boynton Beach Blvd. (SR7 to I-95)	3, 4 & 5	1756	500,000							500,000
406	Engineering & Public Works	Signals and Signal Systems	15th Street & Tamarind Avenue	7	1757	500,000							500,000
407	Engineering & Public Works	Signals and Signal Systems	Cascades Isle Blvd. & Jog Road	5	1758	400,000							450,000
408	Engineering & Public Works	Signals and Signal Systems	Donald Ross Road & Military Trail	1	1759	400,000							150,000
409	Engineering & Public Works	Street Lighting	Countywide Street Lighting FY 23 (frmly Lyons Rd (Lantana to Boynton Beach Blvd)	CW	1760	285,000							1,830,000
410	Engineering & Public Works	Street Lighting	Lantana Road (SR7 to Jog Road)	2 & 3	1761	185,000							
411	Engineering & Public Works	Street Lighting	Ranch Haven/Laura Lane	3	1762	180,000							180,000
412	Engineering & Public Works	Street Lighting	Jog Road (Woolbright Road to Lake Ida Road)	5	1763	170,000							
413	Engineering & Public Works	Street Lighting	Military Trail (Waditika Way to Okeechobee Blvd.)	7	1764	170,000							
414	Engineering & Public Works	Street Lighting	Hypoluxo Road (SR7 to Hagen Ranch Road)	3	1765	155,000							
415	Engineering & Public Works	Street Lighting	Okeechobee Blvd. (SR7 to Turnpike)	2 & 6	1766	155,000							
416	Engineering & Public Works	Street Lighting	Clint Moore Road (SR7 to Turnpike)	5	1767	150,000							
417	Engineering & Public Works	Street Lighting	Hagen Ranch Road (Boynton Beach Blvd. to W. Atlantic Avenue)	5	1768	135,000							
418	Engineering & Public Works	Street Lighting	Jog Road (Hypoluxo Road to Joe de Long Blvd.)	3	1769	80,000							
419	Engineering & Public Works	Street Lighting	Lake Worth Road (Wellington City Limits to SR7)	6	1770	70,000							
420	Engineering & Public Works	Street Lighting	Lawrence Road (Hypoluxo Road to Miner Road)	3	1771	70,000							
421	Engineering & Public Works	Street Lighting	Lawrence Road (Gateway Blvd. to Boynton Beach Blvd.)	3 & 4	1772	60,000							
422	Engineering & Public Works	Street Lighting	Gun Club Road (Kirk Road to Congress Avenue)	2	1773	50,000							
423	Engineering & Public Works	Street Lighting	Military Trail (Camino Real Road to S.W. 18th Street)	4	1774	50,000							
424	Engineering & Public Works	Street Lighting	Gateway Blvd. (Lawrence Road to Savannah Lakes Drive)	3	1775	45,000							
425	FDO	General Government Facilities	Countywide Buildings Renewal/Replacement	CW	Q014	16,063,200							4,015,800
426	FDO	Judicial	Courthouse Buildout and Renovations	CW/2	B592	38,026,827						8,000,000	24,500,000
427	FDO	Sheriff	Public Safety Equipment	CW	Q015	11,182,970						11,182,970	
428	FDO	Sheriff	In car cameras	CW	Q016	10,951,540						10,951,540	
429	FDO	Sheriff - FDO	Acreage Substation	6	Q017	3,350,000							3,651,000
430	Parks & Recreation	Public Building Repair Replacement and Expansion	Ocean Inlet Park and Marina Renovation and Expansion	4	T173	5,000,000		2,500,000					3,200,000
431	Parks & Recreation	Public Building Repair Replacement and Expansion	JPP Parks Division Office Building Addition	3	T174	2,500,000							750,000
432	Parks & Recreation	Athletic Field Renovations	Glades Pioneer Park Athletic Field Renovation	6	T175	2,000,000					210,000		1,009,000
433	Parks & Recreation	Aquatic Facility Repair and Replacement	North County Pool Facility Repairs and Renovation	1	T176	1,800,000							2,062,000
434	Parks & Recreation	Aquatic Facility Repair and Replacement	Coconut Cove Waterpark Facility Repairs and Renovation	5	T177	1,100,000							1,449,000
435	Parks & Recreation	Public Building Repair Replacement and Expansion	Caloosa Park Var Building Renovation and Replacement	4	T178	780,000							950,200
436	Parks & Recreation	Parking Lot Lighting Replacement	BASCR Street and Parking Lot Light Replacement	5	T179	540,000							638,600
437	Parks & Recreation	Public Building Repair Replacement and Expansion	Canal Point Community Center Building Replacement	6	T180	500,000							595,000
438	Parks & Recreation	Public Building Repair Replacement and Expansion	Carlin Park Maintenance Building Replacement	1	T181	500,000							595,000
439	Parks & Recreation	Public Building Repair Replacement and Expansion	Dubois Park Maintenance Building Replacement	1	T182	500,000							595,000
440	Parks & Recreation	Public Building Repair Replacement and Expansion	West Delray Regional Park Maintenance Building Replacement	5	T183	500,000							595,000
441	Parks & Recreation	Parking Lot Lighting Replacement	JPP Street and Parking Lot Light Replacement	3	T184	300,000							352,000
442	Parks & Recreation	Restroom Replacement	JPP Nursery Restroom Replacement	3	T185	270,000							319,300

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443	Parks & Recreation	Restroom Replacement	JPP Daycamp Restroom Replacement	3	T186	270,000							319,300
444	Parks & Recreation	Restroom Replacement	JPP Restroom Number 10 Replacement	3	T187	270,000							319,300
445	Parks & Recreation	Restroom Replacement	West Jupiter Park Restroom Replacement with Storage	1	T188	250,000							297,500
446	Parks & Recreation	Parking Lot Lighting Replacement	Haverhill Park Parking Lot Light Replacement	2	T189	200,000							238,000
447	Parks & Recreation	Parking Lot Lighting Replacement	Dyer Park Street and Parking Lot Light Replacement	7	T190	192,000							229,280
448	Parks & Recreation	Asphalt Paving and Striping	Dyer Park Parking Lot Repairs	7	T191	45,000							54,050
449	Parks & Recreation	Asphalt Paving and Striping	Burt Reynolds Roadway Repairs	1	T192	44,550							53,560
450	Parks & Recreation	Asphalt Paving and Striping	Dubois Park Parking Lot Repairs	1	T193	35,000							43,150
451	Engineering & Public Works	Bridge Modifications	CR-700 over SFWMD L-13 Canal (930085)	6	1776	900,000						150,000	
452	Engineering & Public Works	Bridge Modifications	CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	6	1777	500,000						500,000	
453	Engineering & Public Works	Pathways	Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.	1	1778	400,000							
454	Engineering & Public Works	Resurfacing	Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	4 & 7	1779	2,400,000							
455	Engineering & Public Works	Resurfacing	Military Trail from Palmetto Park Rd to Clint Moore Rd.	4	1780	2,300,000						3,100,000	
456	Engineering & Public Works	Resurfacing	Muck City Rd. from S.R. 700 to State Market Rd.	6	1781	800,000							
457	Engineering & Public Works	Resurfacing	S.W. 18th St. from Boca Rio Rd. to Military Trail	4	1782	700,000							
458	Engineering & Public Works	Resurfacing	Seminole Manor (residential roads)	3	1783	500,000							
459	Engineering & Public Works	Resurfacing	Cam Estates (residential roads)	2	1784	500,000							
460	Engineering & Public Works	Resurfacing	Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.	6	1785	400,000							
461	Engineering & Public Works	Resurfacing	Jog Rd. from Forest Hill Blvd. to Summit Blvd.	2	1786	400,000							
462	Engineering & Public Works	Resurfacing	Cresthaven Blvd. from Jog Rd. to Military Trail	2	1787	300,000							
463	Engineering & Public Works	Resurfacing	Lakes of Boca Raton (residential roads)	5	1788	200,000							
464	Engineering & Public Works	Resurfacing	Wedgeworth Rd. from Dead End to State Rd 880	6	1789	200,000							
465	Engineering & Public Works	Resurfacing	Ritta Rd. from Dead End to Corkscrew Blvd.	6	1790	200,000							
466	Engineering & Public Works	Resurfacing	Purdy Ln. from E-3 Canal to Kirk Rd.	2 & 3	1791	200,000							
467	Engineering & Public Works	Resurfacing	Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.	6	1792	200,000							
468	Engineering & Public Works	Resurfacing	Pioneer Rd. from Dead End to Jog Rd.	2	1793	200,000							
469	Engineering & Public Works	Signals and Signal Systems	Okeechobee Blvd. & Military Trail	7	1794	600,000							
470	Engineering & Public Works	Signals and Signal Systems	Okeechobee Blvd. & Haverhill Road	7 & 2	1795	500,000							
471	Engineering & Public Works	Signals and Signal Systems	Forest Hill Blvd. (South Shore Blvd. to I-95)	2, 3 & 6	1796	500,000							
472	Engineering & Public Works	Signals and Signal Systems	Mostly along US-1/Dixie Highway	1,2,3,4&7	1797	500,000							
473	Engineering & Public Works	Signals and Signal Systems	School Zone System Upgrade	CW	1798	500,000		500,000		(2,221)			
474	Engineering & Public Works	Signals and Signal Systems	Atlantic Avenue & Military Trail	4 & 5	1799	400,000							
475	Engineering & Public Works	Signals and Signal Systems	W. Atlantic Avenue (Lyons Rd. to Congress Ave)	4, 5 & 7	1803	400,000							
476	Engineering & Public Works	Street Lighting	Countywide Street Lighting FY24 (fmlly Woolbright Road (Hagen Ranch Road to Knuth Road)	CW	1804	240,000							
477	Engineering & Public Works	Street Lighting	Pleasant Ridge	1	1805	180,000							
478	Engineering & Public Works	Street Lighting	Seminole Pratt Whitney Road (Sycamore Drive to Whitton Drive)	6	1806	150,000							
479	Engineering & Public Works	Street Lighting	Powerline Road (south of Glades Road to Broward County Line)	4 & 5	1807	120,000							
480	Engineering & Public Works	Street Lighting	Northlake Blvd. (Coconut Blvd. to Ibis )	1 & 6	1808	115,000							
481	Engineering & Public Works	Street Lighting	Seminole Pratt Whitney Road (Whitton Drive to SR80)	6	1809	95,000							
482	Engineering & Public Works	Street Lighting	Westgate Avenue (Military Trail to Congress Avenue)	7	1810	60,000							
483	Engineering & Public Works	Street Lighting	S.W. 18 Street (East and West of Powerline Road)	4	1811	35,000							
484	FDO	Sheriff - FDO	Detention Facilities R/R (Phase 6) - Repurpose MDC Admissions/ Court	CW/2	Q020	40,000,000							
485	Parks & Recreation	Public Building Repair Replacement and Expansion	JPP Maintenance Compound Var Building Replacement	3	T194	2,000,000							
486	Parks & Recreation	Aquatic Facility Repair and Replacement	Calypso Bay Waterpark Facility Repairs and Renovation	6	T195	1,330,000							
487	Parks & Recreation	Public Building Repair Replacement and Expansion	Sandalfoot Cove Park Athletic Complex Building Replacement	5	T196	780,000							
488	Parks & Recreation	Public Building Repair Replacement and Expansion	JPP Campground Var Building Replacement	3	T197	750,000							
489	Parks & Recreation	Restroom Replacement	Duncan Padget Park Restroom Replacement	6	T198	270,000							
490	Engineering & Public Works	Pathways	Seminole Dr. from Lantana Rd. to Tallulah Rd.	3	1812	500,000							
491	Engineering & Public Works	Resurfacing	Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.	5, 4 & 7	1813	1,200,000							

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492	Engineering & Public Works	Resurfacing	Old Dixie Hwy. from South County Line to Spanish River Blvd.	4	1814	1,200,000							
493	Engineering & Public Works	Resurfacing	Corkscrew Blvd. from County line to U.S. 27	6	1815	900,000							
494	Engineering & Public Works	Resurfacing	El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd.	5	1816	700,000							
495	Engineering & Public Works	Resurfacing	Bolles Canal from U.S. 27 to West 5 Miles	6	1817	600,000							
496	Engineering & Public Works	Resurfacing	Belvedere Rd. from Australian Ave. to U.S. 1	2	1818	600,000							
497	Engineering & Public Works	Resurfacing	Hooker Hwy. from Harris Rd. to S.R. 715	6	1819	600,000							
498	Engineering & Public Works	Resurfacing	Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.	5	1820	500,000							
499	Engineering & Public Works	Resurfacing	Meleleuca Ln. from Military Trail to Davis Rd.	3	1821	300,000							
500	Engineering & Public Works	Resurfacing	Coconut Blvd. from Orange Blvd to Northlake Blvd	6	1822	300,000							
501	Engineering & Public Works	Resurfacing	Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.	5	1823	300,000							
502	Engineering & Public Works	Resurfacing	Lakeside Green/Willow Pond Rd. (residential roads)	2	1824	200,000							
503	Engineering & Public Works	Resurfacing	Boat Ramp Rd. from C.R. 880 to East 1 mile	6	1825	200,000							
504	Engineering & Public Works	Resurfacing	Forest Hill Park, Forest Manor, Nazarene Park(residential roads)	2	1826	200,000							
505	Engineering & Public Works	Resurfacing	Harris Rd. from Hooker Hwy. to Teddar Rd.	6	1827	200,000							
506	Engineering & Public Works	Street Lighting	Countywide Street Lighting FY25 (frmly Discretionary Projects - (438 lights)	CW	1828	653,000							
507	Engineering & Public Works	Street Lighting	SR-7 (north of Clint Moore Rd. to north of Glades Rd.)	5	1829	116,000							
508	Engineering & Public Works	Street Lighting	SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	3 & 6	1830	106,000			106,000				
509	Engineering & Public Works	Street Lighting	Australian Ave. and Congress @ SR-80 Flyover / Ramps	2	1831	60,000							
510	Engineering & Public Works	Street Lighting	Jog Rd. (Joe DeLong Blvd. to Gateway)	3	1832	24,000							
511	Engineering & Public Works	Street Lighting	Beeline Hwy. @ Pratt Whitney Rd & Pratt's main entrance	1	1833	21,000							
512	Engineering & Public Works	Street Lighting	SR-7 @ Boynton Beach Blvd.	5	1834	20,000							
513	Engineering & Public Works	Street Lighting	SR-7 @ Atlantic Ave.	5	1835	12,000							
514	Engineering & Public Works	Street Lighting	Lake Ida and Via Flora Roundabout	5	1836	5,000							
515	Engineering & Public Works	Street Lighting	Hagen Ranch Rd. & Gateway/Aberdeen Lakes Dr. Roundabout	3	1837	5,000							
516	FDO	General Government Facilities	810 Datura Building Replacement	CW/2	Q018	23,000,000							
517	Engineering & Public Works	Bridge Replacements	Seminole Dr. over LWDD Lat. 16 Canal (934319)	3	1838	700,000							
518	Engineering & Public Works	Pathways	SW 18th St. from Via De Sonrisa Del Sur to Military Trail	4	1839	700,000							
519	Engineering & Public Works	Pathways	Indiantown Rd. from Loxahatchee River Bridge to Taylor Rd.	1	1840	200,000							
520	Engineering & Public Works	Pathways	Roan Ln. from Kenas St. to Roan Court	1	1841	200,000							
521	Engineering & Public Works	Resurfacing	C.R. 827 from U.S. 27 to E. 2 miles	6	1842	300,000							
522	Engineering & Public Works	Resurfacing	C.R 827 from C.R. 827A to North 1 Mile	6	1843	200,000							
523	Engineering & Public Works	Resurfacing	Cannon Way. Loop Rd. @ Haverhill Rd.	6	1844	200,000							
524	Engineering & Public Works	Signals and Signal Systems	Various Other TSMO Locations	CW	1845	1,000,000							
525	Engineering & Public Works	Signals and Signal Systems	Okeechobee Blvd. & Sapodilla Avenue	7	1846	500,000							
526	Engineering & Public Works	Signals and Signal Systems	Okeechobee Blvd. & Quadrille Blvd.	7	1847	500,000							
527	Engineering & Public Works	Signals and Signal Systems	Network Routers	CW	1848	500,000							
528	Engineering & Public Works	Signals and Signal Systems	Southern Blvd/SR 80 (Big Blue Tr to Royal Palm Beach Blvd.)	6	1849	400,000							
529	Engineering & Public Works	Signals and Signal Systems	Blue Heron Blvd. (Military Tr. To Broadway)	1 & 7	1853	400,000							
530	Engineering & Public Works	Street Lighting	Countywide Street Lightint FY26 (frmly Isolated locations (400 Lights)	CW	1854	367,000							
531	Engineering & Public Works	Street Lighting	Southern Blvd. (west of Turnpike to Gem Lake intersection)	2 & 7	1855	325,000							
532	Engineering & Public Works	Street Lighting	Southern Blvd. (Sunshine Rd. to west of Turnpike)	2	1856	112,000							
533	Engineering & Public Works	Street Lighting	SR-7 (north of Glades Rd. to Broward County Line)	5	1857	95,000							
534	Engineering & Public Works	Street Lighting	Hypoluxo Rd. bridge over FL TP	3	1858	30,000							
535	Engineering & Public Works	Street Lighting	Military Trail north of Southern Blvd.	2 & 7	1859	17,000							
536	Engineering & Public Works	Street Lighting	W. Atlantic (Starkey Rd. to west of FL Turnpike)	5	1860	5,000							
537	Parks & Recreation	Existing Park Redevelopment or Expansion	Riverbend/Loxahatchee River Battlefield Park Interpretive Center	1	T199	5,000,000							
538	Parks & Recreation	Group Pavilion Replacement	Duncan Padgett Park Picnic Area Improvements	6	T200						235,000		
539	Parks & Recreation	Asphalt Paving and Striping	Glades Pioneer Park Asphalt Repair and Expansion	6	T201						100,000		
540	Parks & Recreation	Public Building Repair Replacement and Expansion	Sunset Cove Amphitheater Stage Renovations	5	T202						146,670		



**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Department	Category	Project	District	Unit	Est. Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
541	FDO	Sheriff - FDO	PBSO District 1 Substation and Marine Unit	2	B665							1,000,000	
542	Engineering & Public Works	RESERVES	Engineering Sweep Reserves	N/A	9900			856,605	1,032,610	(931,858)	549,601		
543	Parks & Recreation	RESERVES	ParksSweep Reserves	N/A	9900			26,109	33,652	244,090	(211,316)		
544	FDO	RESERVES	FDO Sweep Reserves	N/A	9900			56	443				
545													
546			TOTAL				50,128,384	68,804,213	72,631,963	72,361,161	83,646,832	129,378,870	103,946,138



**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
2	2,000,000				5,000,000
3					792,152
4					1,080,000
5					875,000
6					1,750,000
7					1,576,226
8		8,300,000			14,300,000
9					841,011
10					707,123
11					850,873
12					413,014
13	200,000		200,000		1,100,000
14					237,996
15	350,000	350,000	350,000		3,300,000
16	250,000	250,000	250,000		2,300,000
17	100,000	100,000	100,000		900,000
18					1,500,000
19	100,000	100,000	200,000		800,000
20		100,000			200,000
21		50,000			200,000
22			125,000		375,000
23			100,000		200,000
24	100,000		75,000		275,000
25		50,000			100,000
26	2,550,000	2,550,000	2,550,000		25,500,000
27	700,000	539,000			2,539,000
28					869,557
29					12,999,700
30					7,432,328
31					21,336,540
32					47,679,994
33					10,300,000
34					12,152,500
35					2,185,000
36					2,875,000
37	3,000,000				5,000,000
38					850,000
39					4,200,000
40					1,200,000
41					0
42					200,000
43					927,000
44					3,749,000
45					1,004,000
46					88,485
47					0
48					0
49					0
50					166,839

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
51					3,330
52					0
53					0
54					520,262
55					0
56					0
57					85,000
58					69,802
59					2,401,750
60					64,500
61					375,000
62					0
63					0
64					35,647
65					50,000
66					0
67					0
68					8,000,000
69					2,100,000
70					700,000
71	200,000	100,000			1,700,000
72					600,000
73					149,566
74					500,000
75					1,782,687
76					1,691,783
77					1,296,344
78					1,174,064
79					572,987
80					574,408
81					455,403
82					688,717
83					498,454
84					238,477
85					212,005
86					181,890
87					187,044
88					133,066
89					192,012
90					143,770
91					650,000
92					18,572
93	800,000		900,000		2,200,000
94					1,950,000
95					0
96					0
97					0
98					0
99					0

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
100					0
101					0
102					0
103					0
104					0
105					0
106					0
107					0
108					0
109					0
110		200,000			600,000
111			100,000		400,000
112	125,000	50,000			325,000
113					175,000
114		100,000			375,000
115					275,000
116	100,000				275,000
117			125,000		325,000
118	100,000		100,000		375,000
119			100,000		200,000
120			100,000		200,000
121			75,000		175,000
122					1,280,000
123					12,621,503
124					43,000,000
125					0
126					0
127					270,000
128					250,000
129					225,000
130					0
131					1,700,000
132					0
133					86,044
134					150,000
135					150,000
136					113,455
137					0
138					0
139					0
140					0
141					0
142					0
143					50,000
144					0
145					0
146					828,000
147					36,555
148					50,000

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
149					20,023
150					44,000
151					0
152					40,000
153					35,000
154					0
155					0
156					0
157					0
158					25,000
159					25,000
160					25,000
161	55,000	28,640			250,000
162					20,000
163					100,000
164					16,000
165					12,000
166					8,000
167					2,700,000
168					700,000
169					1,200,000
170					600,000
171					1,100,000
172					1,000,000
173					2,191,121
174					822,297
175					600,000
176					536,328
177					415,825
178					287,784
179					199,335
180					270,040
181					195,062
182					820,000
183					180,000
184					0
185					0
186					0
187					0
188					0
189		35,289,104			48,289,104
190					14,943,697
191					1,213,460
192					12,152,500
193					0
194					0
195					82,256
196					84,000
197					0

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
198					100,000
199					0
200					0
201					0
202					0
203					15,984
204					0
205					20,000
206					14,999
207					10,000
208					8,100
209					7,000
210					5,851
211					5,850
212					5,000
213					4,000
214					6,000,000
215					700,000
216					500,000
217					724,668
218					1,200,000
219					629,632
220					378,459
221					299,984
222					300,000
223					199,084
224					180,000
225					12,000
226					0
227			75,000		175,000
228		100,000			200,000
229	125,000		25,000		200,000
230		75,000			200,000
231					6,000,000
232					6,000,000
233					4,000,000
234					3,220,000
235					2,500,000
236					3,000,000
237					0
238					780,000
239					810,000
240					400,000
241					300,000
242					0
243					2,000,000
244	400,585	599,415			2,000,000
245					180,000
246					100,000

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
247					100,000
248					0
249					0
250	138,000	71,999			500,000
251					65,000
252					50,000
253					45,000
254					20,000
255					242
256					242
257		4,575,000			5,375,000
258		2,529,000			3,029,000
259	8,000,000	7,800,000			17,800,000
260					500,000
261					500,000
262	3,100,000				3,600,000
263					2,700,000
264					2,140,000
265	250,000				1,250,000
266					1,100,000
267					800,000
268					700,000
269					1,230,000
270					300,000
271					300,000
272					580,000
273					1,000,000
274					200,000
275					242
276					550,000
277					400,000
278					400,000
279					650,000
280					484
281					2,180,000
282					500,000
283					0
284					0
285					0
286					0
287					180,000
288					0
289					0
290					0
291					24,983,740
292					0
293					0
294		1,705,000			3,705,000
295					0

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
296					853,400
297					853,400
298					853,400
299					540,000
300					540,000
301					334,000
302					0
303					0
304					288,100
305					288,100
306					288,100
307					288,100
308					288,100
309					267,500
310					267,500
311					267,500
312					216,000
313					216,000
314					216,000
315					159,500
316					159,500
317					159,500
318					159,500
319					0
320					0
321					0
322					94,610
323					54,000
324					24,262
325	1,100,000				1,400,000
326			3,370,000		3,970,000
327					0
328				18,863,000	21,863,000
329	1,200,000				1,500,000
330	1,100,000				1,300,000
331					400,000
332					4,800,000
333					1,400,000
334					1,000,000
335					700,000
336					1,600,000
337					800,000
338					750,000
339					900,000
340					500,000
341					360,000
342					300,000
343					500,000
344					270,000

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
345					550,000
346					650,000
347					400,000
348					300,000
349					180,000
350					840,000
351					0
352					0
353					0
354					0
355					0
356					0
357					0
358	50,000		50,000		175,000
359			150,000		200,000
360	10,000,000	11,000,000	15,000,000	11,500,000	69,500,000
361					0
362					0
363					3,000,000
364					0
365					908,600
366					876,800
367					474,000
368					396,000
369					327,100
370					311,200
371					167,640
372					73,900
373					68,600
374					58,000
375					39,980
376					29,009
377					26,200
378					12,600
379					8,784
380			4,582,000		5,382,000
381				4,667,000	5,467,000
382		2,400,000			3,000,000
383					3,280,000
384					570,000
385					840,000
386					650,000
387					720,000
388					450,000
389					640,000
390					600,000
391					580,000
392					0
393					300,000



**Infrastructure Surtax Re-estimated Project Plan**  
**January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
394					500,000
395					340,000
396					80,000
397					80,000
398					85,000
399					0
400					800,000
401					240,000
402					260,000
403					530,000
404					500,000
405					500,000
406					500,000
407					450,000
408	500,000				650,000
409					1,830,000
410					0
411					180,000
412					0
413					0
414					0
415					0
416					0
417					0
418					0
419					0
420					0
421					0
422					0
423					0
424					0
425	4,015,800	4,015,800	4,015,800	1,463,792	17,526,992
426	31,308,437				63,808,437
427					11,182,970
428					10,951,540
429					3,651,000
430					5,700,000
431		2,075,000			2,825,000
432					1,219,000
433					2,062,000
434					1,449,000
435					950,200
436					638,600
437					595,000
438					595,000
439					595,000
440					595,000
441					352,000
442					319,300

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
443					319,300
444					319,300
445					297,500
446					238,000
447					229,280
448					54,050
449					53,560
450					43,150
451					150,000
452					500,000
453	400,000				400,000
454	3,300,000				3,300,000
455					3,100,000
456	950,000				950,000
457	1,300,000				1,300,000
458	700,000				700,000
459	650,000				650,000
460	500,000				500,000
461	700,000				700,000
462	300,000				300,000
463	800,000				800,000
464					0
465	200,000				200,000
466	400,000				400,000
467	200,000				200,000
468	250,000				250,000
469	600,000				600,000
470	500,000				500,000
471	500,000				500,000
472	500,000				500,000
473					497,779
474	400,000				400,000
475	400,000				400,000
476	815,000				815,000
477	180,000				180,000
478					0
479					0
480					0
481					0
482					0
483					0
484			27,000,000	17,100,000	44,100,000
485		2,440,000			2,440,000
486	1,589,600				1,589,600
487		948,600			948,600
488	915,000				915,000
489	327,400				327,400
490		500,000			500,000
491		1,850,000			1,850,000

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
492		2,170,000			2,170,000
493		1,400,000			1,400,000
494		1,360,000			1,360,000
495		800,000			800,000
496		900,000			900,000
497		150,000			150,000
498		1,030,000			1,030,000
499		560,000			560,000
500					0
501		490,000			490,000
502		720,000			720,000
503		200,000			200,000
504		370,000			370,000
505		200,000			200,000
506		916,000			916,000
507					0
508					106,000
509					0
510					0
511					0
512					0
513					0
514					0
515					0
516		5,000,000	21,260,000		26,260,000
517					0
518			700,000		700,000
519			200,000		200,000
520			200,000		200,000
521			350,000		350,000
522			250,000		250,000
523			300,000		300,000
524			1,000,000		1,000,000
525					0
526			500,000		500,000
527			500,000		500,000
528			400,000		400,000
529			400,000		400,000
530			951,000		951,000
531					0
532					0
533					0
534					0
535					0
536					0
537				6,300,000	6,300,000
538					235,000
539					100,000
540					146,670

**Infrastructure Surtax Re-estimated Project Plan  
January 04, 2022**

	N	O	P	Q	R
1	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
541					1,000,000
542					1,506,958
543					92,535
544					499
545					
546	89,394,822	107,107,558	86,728,800	59,893,792	\$924,022,533

22-0245

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

FUND 3950 - Local Government One-Cent Infrastructure Surtax

BGEX 121321\*524

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 12/09/2021	REMAINING BALANCE
<b><u>EXPENDITURES</u></b>								
361-1539-4612	Rep/Renov-Road+Street	741,103	584,037	100,000	0	684,037	0	684,037
361-1540-4612	Rep/Renov-Road+Street	387,029	250,774	100,000	0	350,774	0	350,774
361-1555-6571	Bridge Improvements	1,504,638	1,503,895	6,000,000	0	7,503,895	0	7,503,895
361-1556-6571	Bridge Improvements	1,436,022	1,435,354	300,000	0	1,735,354	0	1,735,354
361-1578-6555	Pavement Marking & Signals	328,287	328,287	250,000	0	578,287	0	578,287
361-1614-6551	Road & Street Improvements*	607,290	607,290	0	600,000	7,290	0	7,290
361-1616-6551	Road & Street Improvements*	472,210	472,210	500,000	0	972,210	0	972,210
361-1617-4612	Rep/Renov-Road+Street	359,170	358,972	500,000	0	858,972	0	858,972
361-1620-6551	Road & Street Improvements*	497,266	497,266	100,000	0	597,266	0	597,266
361-1638-4612	Rep/Renov-Road+Street	685,422	685,422	500,000	0	1,185,422	0	1,185,422
361-1654-6505	Design/Eng/Mgmt- Cip Admin	199,857	199,758	0	199,758	0	0	0
361-1655-6505	Design/Eng/Mgmt- Cip Admin	199,857	199,758	0	199,758	0	0	0
361-1656-6505	Design/Eng/Mgmt- Cip Admin	249,822	249,698	550,000	0	799,698	0	799,698
361-1657-6505	Design/Eng/Mgmt- Cip Admin	149,893	149,819	350,000	0	499,819	0	499,819
361-1662-4612	Rep/Renov-Road+Street	2,397,884	2,396,696	300,000	0	2,696,696	0	2,696,696
361-1663-4612	Rep/Renov-Road+Street	24,646	22,387	740,000	0	762,387	0	762,387
361-1665-4612	Rep/Renov-Road+Street	90,786	34,560	200,000	0	234,560	0	234,560
361-1668-4612	Rep/Renov-Road+Street	599,571	599,274	630,000	0	1,229,274	0	1,229,274
361-1671-4612	Rep/Renov-Road+Street	1,286	1,137	280,000	0	281,137	0	281,137
361-1672-4612	Rep/Renov-Road+Street	299,786	299,637	700,000	0	999,637	0	999,637
361-1674-4612	Rep/Renov-Road+Street	199,857	199,758	0	199,758	0	0	0
361-1675-6555	Pavement Marking & Signals	322,779	322,581	150,000	0	472,581	0	472,581
361-1678-6555	Pavement Marking & Signals	318,910	318,713	250,000	0	568,713	0	568,713
361-1679-6555	Pavement Marking & Signals	399,714	399,516	0	399,516	0	0	0

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	EXPENDED/		REMAINING BALANCE
						ADJUSTED BUDGET	ENCUMBERED AS OF 12/09/2021	
<b><u>EXPENDITURES</u></b>								
361-1690-6505	Design/Eng/Mgmt- Cip Admin	200,000	200,000	100,000	0	300,000	0	300,000
361-1691-6505	Design/Eng/Mgmt- Cip Admin	150,000	150,000	450,000	0	600,000	0	600,000
361-1692-6505	Design/Eng/Mgmt- Cip Admin	150,000	150,000	0	150,000	0	0	0
361-1693-6505	Design/Eng/Mgmt- Cip Admin	2,000,000	2,000,000	1,000,000	0	3,000,000	0	3,000,000
361-1697-4612	Rep/Renov-Road+Street	3,700,000	3,700,000	1,100,000	0	4,800,000	0	4,800,000
361-1698-4612	Rep/Renov-Road+Street	800,000	800,000	600,000	0	1,400,000	0	1,400,000
361-1699-4612	Rep/Renov-Road+Street	700,000	700,000	300,000	0	1,000,000	0	1,000,000
361-1704-4612	Rep/Renov-Road+Street	700,000	700,000	900,000	0	1,600,000	0	1,600,000
361-1705-4612	Rep/Renov-Road+Street	600,000	600,000	200,000	0	800,000	0	800,000
361-1706-4612	Rep/Renov-Road+Street	500,000	500,000	250,000	0	750,000	0	750,000
361-1707-4612	Rep/Renov-Road+Street	400,000	400,000	500,000	0	900,000	0	900,000
361-1708-4612	Rep/Renov-Road+Street	400,000	400,000	100,000	0	500,000	0	500,000
361-1709-4612	Rep/Renov-Road+Street	300,000	300,000	60,000	0	360,000	0	360,000
361-1711-4612	Rep/Renov-Road+Street	200,000	200,000	300,000	0	500,000	0	500,000
361-1712-4612	Rep/Renov-Road+Street	200,000	200,000	70,000	0	270,000	0	270,000
361-1713-6555	Pavement Marking & Signals	400,000	400,000	0	300,000	100,000	0	100,000
361-1714-6555	Pavement Marking & Signals	400,000	400,000	0	250,000	150,000	0	150,000
361-1731-4612	Rep/Renov-Road+Street	0	0	3,280,000	0	3,280,000	0	3,280,000
361-1776-6505	Design/Eng/Mgmt- Cip Admin	0	0	150,000	0	150,000	0	150,000
361-1777-6505	Design/Eng/Mgmt- Cip Admin	0	0	500,000	0	500,000	0	500,000
361-1780-4612	Rep/Renov-Road+Street	0	0	3,100,000	0	3,100,000	0	3,100,000
411-B545-4907	Building Improvemts Noncapital	37,936,544	31,492,492	6,577,994	0	38,070,486	0	38,070,486
411-B592-4907	Building Improvemts Noncapital	0	0	8,000,000	0	8,000,000	0	8,000,000
411-B610-4907	Building Improvemts Noncapital	391,771	380,431	830,000	0	1,210,431	0	1,210,431
411-B665-6502	Building Construction - Cip	0	0	1,000,000	0	1,000,000	0	1,000,000
411-Q008-4907	Building Improvemts Noncapital	20,426,485	20,338,223	0	8,000,000	12,338,223	0	12,338,223
411-Q009-4907	Building Improvemts Noncapital	5,571,330	5,551,008	9,243,697	0	14,794,705	0	14,794,705
411-Q011-4907	Building Improvemts Noncapital	19,000,000	19,000,000	0	11,000,000	8,000,000	0	8,000,000
411-Q012-6502	Building Construction - Cip	17,000,000	17,000,000	0	17,000,000	0	0	0
411-Q012-6505	Design/Eng/Mgmt- Cip Admin	2,435,800	2,435,800	0	2,435,800	0	0	0
411-Q013-6505	Design/Eng/Mgmt- Cip Admin	280,000	280,000	0	280,000	0	0	0
161-Q015-9498	Tr To PBSO Fd 1902	0	0	11,182,970	0	11,182,970	0	11,182,970
161-Q016-9498	Tr To PBSO Fd 1902	0	0	10,951,540	0	10,951,540	0	10,951,540

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	EXPENDED/		REMAINING BALANCE
						ADJUSTED BUDGET	ENCUMBERED AS OF 12/09/2021	
<b><u>EXPENDITURES</u></b>								
411-Q019-4907	Building Improvemts Noncapital	21,144,804	19,721,041	10,000,000	0	29,721,041	0	29,721,041
581-9900-9908	Res-New Projects	60,103	108,786	0	16,251	92,535	0	92,535
581-T002-4611	Rep/Renov-Parks+Recreation	0	0	1,196,658	0	1,196,658	0	1,196,658
581-T003-4611	Rep/Renov-Parks+Recreation	717,305	686,944	1,963,342	0	2,650,286	0	2,650,286
581-T004-6504	Iotb Non Infrastructure	4,863,945	4,861,520	0	3,900,000	961,520	0	961,520
581-T010-6504	Iotb Non Infrastructure	1,086,144	1,086,144	0	273,000	813,144	0	813,144
581-T011-6504	Iotb Non Infrastructure	3,945,775	3,942,780	0	301,000	3,641,780	0	3,641,780
581-T012-6504	Iotb Non Infrastructure	899,999	899,999	104,000	0	1,003,999	0	1,003,999
581-T056-6505	Design/Eng/Mgmt- Cip Admin	8,833	8,833	778,000	0	786,833	0	786,833
581-T077-6520	Park Improvements	5,862,850	5,862,850	0	5,000,000	862,850	0	862,850
581-T083-6504	Iotb Non Infrastructure	48,526	48,526	40,000	0	88,526	0	88,526
581-T102-4611	Rep/Renov-Parks+Recreation	3,005,339	3,005,338	0	700,000	2,305,338	0	2,305,338
581-T110-6502	Building Construction - Cip	0	0	1,750,000	0	1,750,000	0	1,750,000
581-T122-6504	Iotb Non Infrastructure	8,404,141	6,955,949	12,983,740	0	19,939,689	0	19,939,689
581-T127-6502	Building Construction - Cip	755,500	755,500	73,400	0	828,900	0	828,900
581-T128-6502	Building Construction - Cip	720,000	720,000	73,400	0	793,400	0	793,400
581-T129-6502	Building Construction - Cip	778,750	778,750	73,400	0	852,150	0	852,150
581-T130-6502	Building Construction - Cip	498,750	498,750	40,000	0	538,750	0	538,750
581-T131-6502	Building Construction - Cip	499,000	499,000	40,000	0	539,000	0	539,000
581-T132-6502	Building Construction - Cip	108,536	66,711	34,000	0	100,711	0	100,711
581-T135-6502	Building Construction - Cip	269,565	269,565	18,100	0	287,665	0	287,665
581-T136-6502	Building Construction - Cip	269,806	269,596	18,100	0	287,696	0	287,696
581-T137-6502	Building Construction - Cip	268,750	268,750	18,100	0	286,850	0	286,850
581-T138-6502	Building Construction - Cip	266,100	266,023	18,100	0	284,123	0	284,123
581-T139-6504	Iotb Non Infrastructure	0	0	18,100	0	18,100	0	18,100
581-T140-6504	Iotb Non Infrastructure	0	0	17,500	0	17,500	0	17,500
581-T141-6504	Iotb Non Infrastructure	247,500	247,500	17,500	0	265,000	0	265,000
581-T142-6504	Iotb Non Infrastructure	237,706	237,706	17,500	0	255,206	0	255,206
581-T143-6504	Iotb Non Infrastructure	198,650	198,650	16,000	0	214,650	0	214,650
581-T144-6504	Iotb Non Infrastructure	198,650	198,650	16,000	0	214,650	0	214,650
581-T145-6504	Iotb Non Infrastructure	198,650	198,650	16,000	0	214,650	0	214,650
581-T146-6502	Building Construction - Cip	0	0	9,500	0	9,500	0	9,500
581-T147-6502	Building Construction - Cip	0	0	9,500	0	9,500	0	9,500

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	EXPENDED/		REMAINING BALANCE
						ADJUSTED BUDGET	ENCUMBERED AS OF 12/09/2021	
<b><u>EXPENDITURES</u></b>								
581-T148-6502	Building Construction - Cip	0	0	9,500	0	9,500	0	9,500
581-T149-4611	Rep/Renov-Parks+Recreation	105,992	105,992	9,500	0	115,492	0	115,492
581-T153-6504	Iotb Non Infrastructure	86,325	86,301	7,610	0	93,911	0	93,911
581-T154-4611	Rep/Renov-Parks+Recreation	29,500	29,500	4,000	0	33,500	0	33,500
581-T158-6502	Building Construction - Cip	809,999	809,999	98,600	0	908,599	0	908,599
581-T159-6502	Building Construction - Cip	779,999	779,999	96,800	0	876,799	0	876,799
581-T160-6504	Iotb Non Infrastructure	0	0	74,000	0	74,000	0	74,000
581-T161-6504	Iotb Non Infrastructure	349,999	349,999	46,000	0	395,999	0	395,999
581-T162-6504	Iotb Non Infrastructure	70,070	70,070	42,100	0	112,170	0	112,170
581-T163-6502	Building Construction - Cip	269,999	269,999	41,200	0	311,199	0	311,199
581-T164-6504	Iotb Non Infrastructure	143,999	143,999	23,640	0	167,639	0	167,639
581-T165-4611	Rep/Renov-Parks+Recreation	64,999	64,999	8,900	0	73,899	0	73,899
581-T166-6504	Iotb Non Infrastructure	59,999	59,999	8,600	0	68,599	0	68,599
581-T167-4611	Rep/Renov-Parks+Recreation	49,999	49,999	8,000	0	57,999	0	57,999
581-T168-4611	Rep/Renov-Parks+Recreation	32,999	32,999	6,980	0	39,979	0	39,979
581-T169-4611	Rep/Renov-Parks+Recreation	22,649	22,649	6,359	0	29,008	0	29,008
581-T170-4611	Rep/Renov-Parks+Recreation	19,999	19,999	6,200	0	26,199	0	26,199
581-T171-4611	Rep/Renov-Parks+Recreation	9,999	9,999	2,600	0	12,599	0	12,599
581-T172-4611	Rep/Renov-Parks+Recreation	6,399	6,399	2,384	0	8,783	0	8,783
821-9900-9908	Res-New Projects	84,271,638	84,271,638	0	51,904,273	32,367,365	0	32,367,365
<b>Total Receipts and Balances</b>				<b>103,109,114</b>	<b>103,109,114</b>			

Signatures & Dates

By Board of County Commissioners

Office of Financial Management & Budget

At Meeting of

INITIATING DEPARTMENT/DIVISION


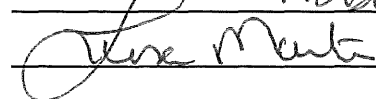
January 4, 2022

Administration/Budget Department Approval

Deputy Clerk to the

OFMB Department - Posted

Board of County Commissioners

 12/14/2021  
 12/15/21