



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 3/17/2022

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B02 - Belvedere Rd. Canal Piping				
Belvedere Rd. Canal Piping	200,000	300,000	\$0	\$0
Subtotal for Belvedere Rd. Canal Piping :	200,000	300,000	\$0	\$0
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B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$348,937	\$281,968
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$383,281	\$305,809
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$368,844	\$247,212
Donald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	242	\$242	\$242
Donald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	242	\$242	\$242
Barwick Rd. over LWDD Lat. 30 Canal (934455)	150,000	600,000	\$0	\$0
Clint Moore Rd. over LWDD E-4 Canal (PB934426)	150,000	0	\$0	\$0
CR-700 over SFWMD L-13 Canal (930085)	0	150,000		
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	0	500,000		
Subtotal for Bridge Modifications :	7,900,000	8,450,484	\$1,101,545	\$835,473
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B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,077,596	\$1,004,050
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$836,596	\$833,353
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	8,000,000	\$498,875	\$296,604
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	2,100,000	\$365,274	\$244,203
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$314,198	\$136,608
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000	\$0	\$0
Congress Ave. over PBC Lat. 2 Canal (934251)	800,000	200,000	\$192,710	\$121,487
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	600,000	600,000	\$55,534	\$20,925
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	600,000	1,100,000	\$135,493	\$79,954
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	6,000,000	6,000,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	700,000	700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	250,000	800,000	\$419	\$419
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	500,000	\$21,616	\$6,547
Summit Blvd. over C-51 Canal (934201)	2,000,000	3,000,000	\$2,064	\$2,064
Subtotal for Bridge Replacements :	20,300,000	29,055,000	\$3,500,374	\$2,746,214

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Engineering				
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$2,613,034	\$2,387,304
D02 - Drainage (Pipe Replacements)				
<i>Sections of Kirk Road</i>	<i>500,000</i>	<i>413,014</i>	<i>\$413,014</i>	<i>\$413,014</i>
Various other locations Countywide	1,200,000	1,200,000	\$619,605	\$619,605
Sections of Randolph Siding Rd.	600,000	600,000	\$101,020	\$101,020
<i>Sections of Indiantown Road Pipe</i>	<i>200,000</i>	<i>149,566</i>	<i>\$149,567</i>	<i>\$149,567</i>
Subtotal for Drainage (Pipe Replacements) :	2,500,000	2,362,580	\$1,283,206	\$1,283,206
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	500,000	1,000,000	\$124,163	\$95,216
Congress Ave. north of Linton Blvd.	500,000	500,000	\$32,874	\$32,874
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$23,179	\$23,179
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$168	\$168
Seminole Colony east (Okeechobee/Military)	300,000	300,000	\$0	\$0
Seminole Colony west (Okeechobee/Military)	200,000	200,000	\$0	\$0
Subtotal for Drainage Improvements :	3,700,000	4,600,000	\$180,384	\$151,436
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	500,000	\$505,611	\$418,890
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$837	\$837
Center St. from Old Dixie Highway to Alt. A1A	400,000	400,000	\$0	\$0
Subtotal for Pathways :	1,100,000	1,400,000	\$506,448	\$419,727
R04 - Resurfacing				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	<i>1,000,000</i>	<i>792,152</i>	<i>\$792,153</i>	<i>\$792,153</i>
<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	<i>1,800,000</i>	<i>1,576,226</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	<i>1,400,000</i>	<i>841,011</i>	<i>\$841,011</i>	<i>\$841,011</i>
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	<i>1,200,000</i>	<i>707,123</i>	<i>\$707,123</i>	<i>\$707,123</i>
<i>Lantana Rd. from west of SR7 to Turnpike</i>	<i>900,000</i>	<i>850,873</i>	<i>\$850,873</i>	<i>\$850,873</i>
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	<i>300,000</i>	<i>237,996</i>	<i>\$237,997</i>	<i>\$237,997</i>
CR 880	1,800,000	1,900,000	\$1,167,977	\$1,167,978
Brown's Farms Road	1,200,000	1,300,000	\$957,233	\$957,233
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	<i>2,200,000</i>	<i>1,782,687</i>	<i>\$1,782,688</i>	<i>\$1,782,688</i>
<i>Lawerence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	<i>1,600,000</i>	<i>1,691,783</i>	<i>\$1,691,784</i>	<i>\$1,691,784</i>
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	<i>1,500,000</i>	<i>1,296,344</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	<i>1,500,000</i>	<i>1,174,063</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>

Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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Engineering				
R04 - Resurfacing				
<i>Military Trail from County Line to Palmetto Park Rd</i>	900,000	572,987	\$572,987	\$572,987
<i>Summit Blvd from Military Tr to Congress Ave.</i>	700,000	574,408	\$574,408	\$574,408
<i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>	600,000	455,403	\$455,402	\$455,402
<i>Golf Road from Military Trail to Congress Ave.</i>	600,000	688,717	\$688,717	\$688,582
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	500,000	498,454	\$498,453	\$498,453
<i>Cannon Gate (residential roads)</i>	400,000	238,477	\$238,478	\$238,478
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	300,000	212,005	\$212,006	\$212,006
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	200,000	181,890	\$181,890	\$181,890
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	200,000	187,044	\$187,044	\$187,044
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	200,000	133,066	\$133,066	\$133,066
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	200,000	192,013	\$192,013	\$192,013
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	200,000	143,770	\$143,771	\$143,771
<i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>	1,800,000	2,191,121	\$2,191,122	\$2,191,122
<i>SW 18th St. from SR7 to Boca Rio Rd.</i>	900,000	822,297	\$822,296	\$822,296
<i>Lantana Rd from I-95 to US-1</i>	500,000	600,000	\$2,735	\$2,735
<i>Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.</i>	500,000	536,328	\$536,328	\$536,328
<i>Jog Rd. from Summit Blvd to Gun Club Rd.</i>	400,000	415,825	\$432,763	\$415,825
<i>Frederick Small Rd from Central Blvd. to Military Trail</i>	300,000	287,784	\$287,783	\$287,783
<i>Woolbright Rd. from Lawrence Rd to Congress Ave.</i>	200,000	199,335	\$199,335	\$199,335
<i>Frederick Small Rd. from Military Trail to Palmwood Rd.</i>	200,000	270,040	\$270,040	\$270,040
<i>Northtree (residential roads)</i>	200,000	195,062	\$195,061	\$195,061
<i>Lyons Rd from Hillsboro Canal to Boca Lago Blvd.</i>	1,000,000	724,668	\$724,668	\$724,668
<i>Lake Ida Rd from Congress Ave to Swinton Ave.</i>	700,000	1,200,000	\$1,043,078	\$14,578
<i>Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way</i>	700,000	629,632	\$629,632	\$629,632
<i>High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr</i>	400,000	378,459	\$378,460	\$378,460
<i>Central Blvd. from Indian Creek Parkway to Indiantown Rd.</i>	300,000	299,984	\$299,985	\$299,985
<i>Boca Rio Rd. from S.W. 18th St. to Glades Rd.</i>	300,000	300,000	\$485	\$485
<i>Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.</i>	200,000	199,084	\$199,083	\$199,083
<i>Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.</i>	2,400,000	2,700,000	\$2,104,398	\$1,936,498
<i>Hypoluxo Rd. from Military Trail to U.S. 1</i>	1,400,000	2,140,000	\$1,504,965	\$1,378,365
<i>Congress Ave. from Palm Beach Lakes to 45th St.</i>	1,000,000	1,000,000	\$1,675	\$1,675
<i>Belvedere Rd. from Benoist Farms to Jog Rd.</i>	900,000	1,100,000	\$902,759	\$865,859
<i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i>	800,000	800,000	\$634,304	\$590,504
<i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i>	700,000	700,000	\$659,800	\$604,500
<i>Woolbright Rd. from Congress Ave to Federal Hwy.</i>	600,000	1,230,000	\$642,453	\$594,953
<i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i>	300,000	300,000	\$297,199	\$297,199
<i>Hatton Hwy. from Gator Blvd. to State Rd 80</i>	300,000	229,379	\$227,086	\$227,086
<i>Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd</i>	300,000	580,000	\$320,302	\$299,002
<i>Garden Rd. from Bee Line Hwy. to Investment Ln.</i>	300,000	1,000,000	\$502	\$502
<i>Curlee Rd. from State Rd 80 to West Sugar House Rd.</i>	200,000	128,137	\$127,407	\$127,407
<i>Davis Road from Melaleuca Ln. to Lake Worth Rd.</i>	200,000	242	\$242	\$242
<i>Palmetto Park Rd. from Glades Rd. to Crawford Blvd.</i>	3,700,000	4,800,000	\$4,758,200	\$0
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	800,000	1,400,000	\$1,228,100	\$0
<i>10Th Ave N. from Pinehurst Dr. to Haverhill Rd.</i>	700,000	1,000,000	\$983,400	\$0
<i>Jog Rd. from Glades Rd. to Yamato Rd.</i>	700,000	700,000	\$433,500	\$0
<i>Palm Beach Lakes Blvd. from I-95 to U.S. 1</i>	700,000	1,600,000	\$1,383,500	\$0
<i>Belvedere Rd. from Jog Rd. to Haverhill Rd.</i>	600,000	800,000	\$742,800	\$0

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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
R04 - Resurfacing				
Westgate Ave. from Military Trail to Congress Ave.	500,000	750,000	\$367,400	\$0
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	400,000	900,000	\$720,600	\$0
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	400,000	500,000	\$56,500	\$0
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	300,000	360,000	\$19,900	\$0
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	300,000	300,000	\$0	\$0
Pipers Glen Blvd. from Jog Rd. to Military Trail	200,000	500,000	\$0	\$0
Fia Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	200,000	270,000	\$188,000	\$0
Lantana Rd. from Hagen Ranch Rd. to I-95	0	3,280,000		
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$297,062	\$297,062
Military Trail from Palmetto Park Rd to Clint Moore Rd.	0	3,100,000	\$0	\$0
Subtotal for Resurfacing :	48,900,000	59,945,869	\$43,968,617	\$31,541,844
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	650,000	\$71,714	\$14,463
Blue Heron Blvd. & Riviera FS # 2	400,000	18,572	\$18,574	\$18,574
Video Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	400,000	550,000	\$79,166	\$35,666
Atlantic Avenue & Hamlet Drive	400,000	400,000	\$670	\$670
45th Street (Military Tr. to Broadway)	400,000	400,000	\$670	\$670
Hypoluxo Road & Military Trail	400,000	650,000	\$83,024	\$40,218
Old Boynton & Military Trail	400,000	484	\$484	\$484
Summit Blvd. & Haverhill Road	400,000	100,000	\$73,523	\$79
Lantana Road & Congress Avenue	400,000	150,000	\$81,156	\$676
Boynton Beach Blvd. & Military Trail	400,000	400,000	\$54	\$54
SR 7 (Glades to SW 18th Avenue)	300,000	300,000	\$0	\$0
School Zone System Upgrade	0	497,779	\$497,780	\$497,780
Subtotal for Signals and Signal Systems :	4,500,000	4,316,835	\$1,105,816	\$808,334
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,297,025	\$572,736
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,735	\$4,735
Belvedere Homes	180,000	180,000	\$914	\$914
San Castle	180,000	180,000	\$291	\$291
Street Lighting LED Replacements Countywide FY20	12,000	12,000	\$435	\$435
Street Lighting LED Replacements Countywide FY21	2,180,000	2,180,000	\$6,710	\$6,710
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$837	\$837
Southern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$301	\$301
Limestone Creek	180,000	180,000	\$0	\$0
Street Lighting LED Replacements Countywide FY22	840,000	840,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$23,568	\$22,018
Subtotal for Street Lighting :	7,022,000	7,128,000	\$1,334,817	\$608,978

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Engineering				
S16 - Striping				
Sections of Jog Road	600,000	600,000	\$367,599	\$367,599
Sections of Military Trail	500,000	500,000	\$137,022	\$137,022
Sections of Congress Avenue	300,000	300,000	\$228,324	\$120,872
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	100,000	100,000	\$31,670	\$31,670
Sections of Old Dixie Hwy.	150,000	150,000	\$28,512	\$28,512
Sections of Clint Moore Road	100,000	100,000	\$47,011	\$47,011
Sections of Hagen Ranch Road	100,000	100,000	\$49,680	\$49,680
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	400,000	400,000	\$191,327	\$133,670
Sections of Haverhill Road	200,000	200,000	\$61,199	\$61,199
Sections of Belvedere Road	150,000	150,000	\$104,342	\$23,128
Sections of Yamato Road	125,000	125,000	\$86,639	\$86,639
Sections of Indiantown Road Striping	175,000	175,000	\$122,373	\$5,702
Sections of Palmetto Park Road	175,000	175,000	\$52,851	\$52,851
Sections of Hypoluxo Road	175,000	175,000	\$77,328	\$77,328
Sections of Australian Avenue	200,000	200,000	\$87,691	\$13,540
Sections of Lantana Road	175,000	175,000	\$1,094	\$1,094
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,721
Sections of 10th Avenue North	50,000	50,000	\$22,440	\$22,440
Sections of 45th Street	50,000	50,000	\$37,964	\$37,964
Sections of Lake Ida Road	100,000	100,000	\$81	\$81
Sections of Lawrence Road	50,000	50,000	\$10,323	\$10,323
Sections of Donald Ross Road	50,000	50,000	\$16,579	\$16,579
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,150
Sections of Linton Blvd.	75,000	75,000	\$0	\$0
Sections of Woolbright Road	50,000	50,000	\$0	\$0
Subtotal for Striping :	4,300,000	4,375,000	\$1,946,085	\$1,508,941
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Z90 - Department Reserves				
Engineering Department Reserves	0	1,649,442		
Subtotal for Department Reserves :	0	1,649,442		
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Total for Engineering:	103,422,000	126,583,210	\$57,540,326	\$42,291,458
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	1,280,000	\$186,914	\$69,571
Countywide ADA Renovations	850,000	850,000	\$304,758	\$217,450
Countywide Radio Replacement	870,000	869,557	\$869,559	\$869,558
Animal Care & Control	21,000,000	13,000,000	\$1,096,504	\$823,561
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$297,893	\$188,581
Government Center Renewal/Replacement	19,000,000	8,000,000	\$8,510	\$915

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Facilities Development & Operations				
Subtotal for General Government Facilities :	48,170,000	29,999,557	\$2,764,138	\$2,169,636
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H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	15,300,000	15,300,000	\$4,492,513	\$805,449
Central County Housing Resource Center	5,700,000	14,943,697	\$153,759	\$151,843
Subtotal for Housing :	21,000,000	30,243,697	\$4,646,271	\$957,293
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J02 - Judicial				
Courthouse Buildout and Renovations	0	8,000,000		
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,982,328	\$12,958,333
Judicial Partners Records Warehouse	19,435,800	0	\$0	\$0
Subtotal for Judicial :	32,435,500	20,999,700	\$12,982,328	\$12,958,333
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S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	10,951,540	10,951,540	\$10,951,540	\$10,951,540
Public Safety Equipment	0	11,182,970		
In car cameras	0	10,951,540		
Subtotal for Sheriff :	18,383,924	40,518,378	\$18,383,869	\$18,383,869
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S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$20,856,136	\$20,580,892
Headquarters R&R	32,702,000	47,679,994	\$38,594,585	\$18,444,615
Main Detention Center Electronics	10,300,000	10,300,000	\$9,816,497	\$9,468,212
Lake Worth West Substation	1,213,460	1,213,460	\$7,095	\$7,095
PBSO District 1 Substation and Marine Unit	0	1,000,000	\$0	\$0
North County Substation	280,000	0		
Detention Center Facilities R/R (Phases 3-5)	33,000,000	43,000,000	\$23,127,365	\$15,677,293
Subtotal for Sheriff - FDO :	98,832,000	124,529,994	\$92,401,678	\$64,178,107
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Z90 - Department Reserves				
FDO Department Reserves	0	499		
Subtotal for Department Reserves :	0	499		
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Total for Facilities Development & Operations:	218,821,424	246,291,825	\$131,178,285	\$98,647,238

Parks and Recreation

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Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$393,083	\$99,586
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
<i>Therapeutic Recreation Pool Resurfacing</i>	64,500	64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	6,000,000	1,000,000	\$137,150	\$119,884
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	7,914,500	\$1,189,680	\$878,917

A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeehelée North Pathway Repairs</i>	44,000	44,000	\$44,000	\$44,000
<i>BASCR Pathway Repairs</i>	40,000	40,000	\$40,000	\$40,000
<i>Okeehelée Nature Center Pathway Repairs</i>	35,000	35,000	\$35,000	\$35,000
<i>BASCR Dog Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Dyer Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Lake Ida Dog Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Glades Pioneer Pathway Repairs</i>	20,000	20,000	\$20,000	\$20,000
<i>Caloosa Park Pathway Repairs</i>	16,000	16,000	\$16,000	\$16,000
<i>Cabana Colony Pathway Repairs</i>	8,000	8,000	\$8,000	\$8,000
<i>Okeehelée North Roadway Repairs</i>	15,000	14,999	\$15,000	\$15,000
<i>West Boynton Park Parking Lot Repairs</i>	10,000	10,000	\$10,000	\$10,000
<i>South Inlet Parking Lot Repairs</i>	8,100	8,100	\$8,100	\$8,100
<i>Ocean Inlet Pathway Repairs</i>	7,000	7,000	\$7,000	\$7,000
<i>Seminole Palms Parking Lot Repairs</i>	6,000	5,851	\$5,851	\$5,851
<i>South Bay Pathway Repairs</i>	5,850	5,850	\$5,850	\$5,850
<i>Veterans Parking Lot Repairs</i>	5,000	5,000	\$5,001	\$5,001
<i>Seminole Palms Pathway Repairs</i>	4,000	4,000	\$4,000	\$4,000
<i>John Stretch Roadway Repairs</i>	180,000	180,000	\$180,000	\$180,000
<i>Santaluces Pathway Repairs</i>	65,000	65,000	\$65,000	\$65,000
<i>Veterans Park Pathway Repairs</i>	45,000	45,000	\$45,000	\$45,000
<i>West Boynton Park Pathway (Asphalt)</i>	20,000	20,000	\$20,000	\$20,000
Okeehelée North Parking Lot Repairs	65,000	73,900	\$73,900	\$0
Countywide Park Roadway and Parking Lot Striping	50,000	58,000	\$0	\$0
Lake Ida 4th Roadway Repairs	33,000	39,980	\$39,980	\$0
Burt Reynolds Parking Lot Repairs	22,650	29,009	\$29,009	\$0
Caloosa Park Roadway Repairs	20,000	26,200	\$0	\$0
Ocean Inlet Roadway Repairs	10,000	12,600	\$0	\$0
Triangle Park Parking Lot Repairs	6,400	8,784	\$8,784	\$0
Glades Pioneer Park Asphalt Repair & Expansion	0	100,000	\$70,105	\$45,463
Subtotal for Asphalt Paving & Striping :	866,000	1,007,273	\$810,474	\$658,801

A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	2,000,000	2,185,000	\$191,336	\$73,182
Buttonwood Park Athletic Field Renovation	2,400,000	2,875,000	\$235,044	\$108,789
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$245,318	\$91,100

Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A06 - Athletic Field Renovations				
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$240,040	\$87,124
JPP Athletic Field Renovation	3,220,000	3,220,000	\$195,893	\$67,733
Loggers Run Park Athletic Field Renovation	3,200,000	2,500,000	\$195,386	\$77,012
Glades Pioneer Park Athletic Field Renovation	0	210,000	\$164,509	\$49,280
Subtotal for Athletic Field Renovations :	20,820,000	20,990,000	\$1,467,526	\$554,220
B06 - Bridge or Boardwalk Replacement				
<i>BASCR Nature Trail Boardwalk Replacement</i>	<i>225,000</i>	<i>225,000</i>	<i>\$225,000</i>	<i>\$225,000</i>
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>60,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>
Beach Access Dune Crossover and Dock Repair and Replacement	131,226	131,226	\$131,227	\$75,238
Subtotal for Bridge or Boardwalk Replacement :	416,226	356,226	\$356,227	\$300,238
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$108,740	\$108,740
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$189,609	\$61,399
Westgate Park Restroom and Athletic Field Renovation	250,000	2,000,000	\$155,669	\$55,278
Okeehetee Park South Expansion	2,000,000	2,000,000	\$13,518	\$1,675
South Bay RV Campground Electrical Upgrade	200,000	216,000	\$335	\$335
Acreage Community Park Recreation Center	3,000,000	3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	10,150,000	11,916,000	\$467,870	\$227,427
F02 - Fencing Replacement				
Countywide Fencing Replacement	210,000	210,000	\$210,001	\$125,171
Subtotal for Fencing Replacement :	210,000	210,000	\$210,001	\$125,171
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	400,000	400,000	\$399,821	\$399,821
BASCR Boat Ramp Replacement	250,000	267,500	\$33,527	\$419
Okeehetee Park Ski Lake Boat Ramp Replacement	400,000	474,000		
Subtotal for Fresh Water Boat Ramps :	1,050,000	1,141,500	\$433,348	\$400,240
G04 - Group Pavilion Replacement				
<i>Jupiter Island Pavilion Replacement</i>	<i>150,000</i>	<i>86,044</i>	<i>\$86,044</i>	<i>\$86,044</i>
Lake Biwa Pavilion Replacement	300,000	300,000	\$32,794	\$8,009
Countywide Picnic Shelter Replacement	300,000	334,000	\$216,695	\$216,695
Sunset Cove Pavilion Replacement	150,000	159,500	\$251	\$251
Carlin Beach Pavilion Replacement	150,000	159,500	\$251	\$251
JPP Center Drive Pavilion Replacement	150,000	159,500	\$251	\$251

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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
G04 - Group Pavilion Replacement				
Duncan Padget Park Picnic Area Improvements	0	235,000	\$9,663	\$9,663
Subtotal for Group Pavilion Replacement :	1,200,000	1,433,544	\$336,287	\$311,502
N02 - New Park Development				
Community Park New Development	5,900,000	2,000,000	\$363,580	\$186,385
Canyon's District Park New Park Development	12,000,000	24,983,740	\$11,999,037	\$7,158,070
Subtotal for New Park Development :	17,900,000	26,983,740	\$12,362,617	\$7,344,455
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$70,981	\$8,916
Jupiter Farms Parking Lot Light Replacement	60,000	100,000	\$60,001	\$11,475
Jupiter Beach Park Parking Lot Light Replacement	250,000	267,500	\$419	\$419
Ocean Reef Park Parking Lot Light Replacement	250,000	267,500	\$13,605	\$419
Caloosa Park Light Replacement	200,000	216,000	\$17,802	\$335
Carlin Park Parking Lot Light Replacement	200,000	216,000	\$11,762	\$335
Buttonwood Parking Lot Light Replacement	87,000	94,610	\$10,831	\$146
Okeeheltee Park Street and Parking Lot Light Replacement	350,000	396,000	\$0	\$0
West Boynton Parking Lot Light Replacement	285,000	327,100	\$109,802	\$11,033
Morikami Park Light Replacement	144,000	167,640	\$0	\$0
Pioneer Park Light Replacement	60,000	68,600	\$0	\$0
Subtotal for Parking Lot Lighting Replacement :	1,970,000	2,204,950	\$295,202	\$33,077
P06 - Playground Replacement				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>175,000</i>	<i>166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
<i>Playground Replacement Countywide FY17</i>	<i>398,750</i>	<i>520,262</i>	<i>\$520,263</i>	<i>\$520,263</i>
<i>West Boynton Park Playground Surface Replacement</i>	<i>85,000</i>	<i>77,052</i>	<i>\$77,052</i>	<i>\$77,052</i>
<i>Lake Lytal Park Activity Building Playground Replacement</i>	<i>77,750</i>	<i>77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>
Playground Replacement Countywide FY18	812,000	2,401,750	\$47,851	\$47,851
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,843
<i>West Boynton Skate Park Repair and Renovation</i>	<i>150,000</i>	<i>150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>BASCR Boundless Playground Surface Replacement</i>	<i>100,000</i>	<i>82,256</i>	<i>\$82,256</i>	<i>\$82,256</i>
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>40,000</i>	<i>15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
Subtotal for Playground Replacement :	2,260,000	3,866,893	\$1,150,837	\$1,150,837
P08 - Public Building Repair Replacement & Expansion				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	<i>150,000</i>	<i>3,330</i>	<i>\$3,331</i>	<i>\$3,331</i>
JBE Barn Painting and Rust Treatment	250,000	250,000	\$205,228	\$189,994
<i>JBE Sound System Replacement</i>	<i>120,000</i>	<i>113,455</i>	<i>\$113,456</i>	<i>\$113,456</i>
Ocean Rescue Wooden Guard Tower Repair and Renovation	100,000	100,000	\$10,211	\$10,211

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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
JPP Triplex Building Replacement	780,000	780,000	\$96,035	\$10,740
Dubois Park Var Historic Building Repair and Renovation	750,000	750,000	\$217,683	\$43,950
Lake Lytal Multipurpose Complex Building Replacement	780,000	853,400	\$1,306	\$1,306
Lake Lytal Softball Complex Building Replacement	780,000	853,400	\$1,306	\$1,306
Okeeheltee Park Soccer Complex Building Replacement	780,000	853,400	\$1,306	\$1,306
Lake Ida Park Maintenance Building Replacement	500,000	540,000	\$837	\$837
Lake Lytal Park Maintenance Building Replacement	500,000	540,000	\$837	\$837
Pinewoods Park Athletic Complex Building Replacement	780,000	876,800	\$0	\$0
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$1,734,956	\$448,437
Sunset Cove Amphitheater Stage Renovations	0	146,670	\$146,670	\$660
Subtotal for Public Building Repair Replacement & Expansion :	6,270,000	9,160,455	\$2,386,494	\$825,712
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	88,485	\$88,486	\$88,486
Canal Point Restroom Replacement	270,000	288,100	\$452	\$452
John Stretch Pavilion Restroom Replacement	270,000	288,100	\$452	\$452
Juno Park Restroom Replacement	270,000	288,100	\$452	\$452
Triangle Park Restroom Replacement	270,000	288,100	\$452	\$452
JPP Var Restroom Replacement	810,000	908,600	\$0	\$0
Cariin Park East Restroom Replacement	270,000	311,200	\$0	\$0
Subtotal for Restroom Replacement :	2,360,000	2,460,685	\$90,294	\$90,294
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	35,647	\$35,648	\$35,648
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$49,703	\$26,659
Lake Ida West Park Septic System Replacement	150,000	150,000	\$62,940	\$52,966
Juno Park Septic System Replacement	50,000	828,000	\$50,001	\$41,168
Jupiter Farms Park Septic System Replacement	50,000	36,555	\$36,556	\$36,556
Okeeheltee Caretaker Septic System Replacement	50,000	50,000	\$10,242	\$8,637
Triangle Park Septic System Replacement	50,000	20,023	\$20,024	\$20,024
Caloosa Park Septic System Replacement	100,000	100,000	\$41,502	\$34,878
Gulfstream Park Septic System Replacement	100,000	100,000	\$28,477	\$28,477
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$81
Morikami Park Septic System Replacement	150,000	159,500	\$44,151	\$16,157
Lake Lytal Park Septic System Replacement	50,000	54,000	\$84	\$84
Veterans Park Irrigation Well Replacement	50,000	24,262	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	950,000	1,657,987	\$453,590	\$325,596
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$1,252	\$1,252
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000

Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
S10 - Sport Court Replacement/ Resurfacing				
<i>West Jupiter Park Basketball Court Resurfacing</i>	20,000	20,000	\$20,000	\$20,000
Caloosa Park Racquetball Court Replacement	810,000	810,000	\$1,319	\$1,319
Lake Lytal Park Racquetball Court Replacement	270,000	288,100	\$452	\$452
<i>Duncan Padget Park Racquetball Court Replacement</i>	135,000	0	\$0	\$0
Subtotal for Sport Court Replacement/ Resurfacing :	1,517,000	1,400,100	\$35,023	\$35,023
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,945,987	\$3,944,700
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$393,651	\$393,651
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$12,686	\$12,686
Sports Lighting Replacement Countywide FY20	1,300,000	927,000	\$669,746	\$358,931
Sports Lighting Replacement Countywide FY21	4,050,000	3,749,000	\$2,336,982	\$189,973
Sports Lighting Replacement Countywide FY22	900,000	1,004,000	\$0	\$0
Subtotal for Sports Lighting Replacement :	11,850,000	11,280,000	\$7,359,052	\$4,899,941
Z90 - Department Reserves				
Parks Department Reserves	0	92,535		
Subtotal for Department Reserves :	0	92,535		
Total for Parks and Recreation:	92,703,726	104,076,388	\$29,404,523	\$18,161,454
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
Total for Program:	0	0		
Grand Totals:	414,947,150	476,951,423	\$218,349,571	\$159,155,937