



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 03/19/2020

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$203,499	\$131,679
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$349,241	\$36,557
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$321,570	\$106,017
Subtotal for Bridge Modifications :	2,700,000	2,700,000	\$874,310	\$274,253
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$175,166	\$148,629
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$138,058	\$131,021
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$494,290	\$13,207
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$361,979	\$12,831
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$135,214	\$47,028
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)	200,000	200,000	\$15,996	\$5,924
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$10,306	\$10,306
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$127,790	\$10,722
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
Subtotal for Bridge Replacements :	13,000,000	13,175,000	\$1,458,798	\$379,668
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,605,959	\$2,370,003
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$2,605,959	\$2,370,003
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$444,628	\$444,628
Sections of Randolph Siding Rd.	300,000	300,000	\$92,775	\$92,775
Sections of Indiantown Road Pipe	200,000	149,566	\$149,567	\$149,567
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,362,580	\$1,099,984	\$1,099,984
D04 - Drainage Improvements				



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	100,000	100,000	\$1,676	\$1,676
Congress Ave. north of Linton Blvd.	100,000	100,000	\$22	\$22
Congress Ave. @ Palm Beach Lakes	0	500,000	\$0	\$0
Subtotal for Drainage Improvements :	200,000	700,000	\$1,698	\$1,698
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$66,583	\$41,933
Subtotal for Pathways :	200,000	200,000	\$66,583	\$41,933
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	1,200,000	1,200,000	\$856,606	\$856,606
Brown's Farms Road	800,000	800,000	\$598,932	\$598,932
<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>
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,850,000	\$1,691,784	\$1,691,784
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	<i>1,500,000</i>	<i>1,296,344</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	<i>1,500,000</i>	<i>1,174,063</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>
<i>Military Trail from County Line to Palmetto Park Rd</i>	<i>900,000</i>	<i>572,987</i>	<i>\$572,987</i>	<i>\$572,987</i>
<i>Summit Blvd from Military Tr to Congress Ave.</i>	<i>700,000</i>	<i>574,408</i>	<i>\$574,408</i>	<i>\$574,408</i>
<i>Congress Ave. from Miner Rd. to south of Hypoluxo St.</i>	<i>600,000</i>	<i>455,403</i>	<i>\$455,402</i>	<i>\$455,402</i>
<i>Golf Road from Military Trail to Congress Ave.</i>	<i>600,000</i>	<i>688,717</i>	<i>\$688,717</i>	<i>\$688,582</i>
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	<i>500,000</i>	<i>498,454</i>	<i>\$498,453</i>	<i>\$498,453</i>
<i>Cannon Gate (residential roads)</i>	<i>400,000</i>	<i>238,477</i>	<i>\$238,478</i>	<i>\$238,478</i>
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	<i>300,000</i>	<i>212,005</i>	<i>\$212,006</i>	<i>\$212,006</i>
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	<i>200,000</i>	<i>181,890</i>	<i>\$181,890</i>	<i>\$181,890</i>
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	<i>200,000</i>	<i>187,044</i>	<i>\$187,044</i>	<i>\$187,044</i>
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	<i>200,000</i>	<i>133,066</i>	<i>\$133,066</i>	<i>\$133,066</i>
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	<i>200,000</i>	<i>192,013</i>	<i>\$192,013</i>	<i>\$192,013</i>
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	<i>200,000</i>	<i>143,770</i>	<i>\$143,771</i>	<i>\$143,771</i>
Jog Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	2,200,000	\$2,191,122	\$2,191,122
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000	\$823,716	\$822,296
Lantana Rd from I-95 to US-1	500,000	500,000	\$2,538	\$2,538
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	575,000	\$536,328	\$536,328
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	480,000	\$439,765	\$392,467
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000	\$287,783	\$287,783
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000	\$199,335	\$199,335
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	280,000	\$270,040	\$270,040



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
R04 - Resurfacing				
<i>Northtree (residential roads)</i>	<i>200,000</i>	<i>195,062</i>	<i>\$195,061</i>	<i>\$195,061</i>
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	1,000,000	1,000,000	\$807,223	\$223
Lake Ida Rd from Congress Ave to Swinton Ave.	700,000	700,000	\$156	\$156
Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	700,000	700,000	\$617,656	\$156
High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	400,000	400,000	\$383,991	\$328,558
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	300,000	300,000	\$296,595	\$239,595
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	300,000	300,000	\$67	\$67
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	200,000	200,000	\$172,045	\$45
Subtotal for Resurfacing :	29,000,000	26,416,771	\$23,707,458	\$21,949,672
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,574	\$14,463
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$45,640	\$18,574
Video Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,000
School Zone System Upgrade	0	500,000	\$497,780	\$497,780
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$813,995	\$729,817
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$529,451	\$308,359
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,251	\$4,251
Belvedere Homes	180,000	180,000	\$914	\$914
San Castle	180,000	180,000	\$40	\$40
Street Lighting LED Replacements Countywide FY20	12,000	12,000	\$155	\$155
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$20,121	\$904
Subtotal for Street Lighting :	3,142,000	3,248,000	\$554,932	\$314,622
S16 - Striping				
Sections of Jog Road	350,000	350,000	\$341,332	\$341,332
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$67,559	\$67,559
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	100,000	100,000	\$31,601	\$31,601
Sections of Old Dixie Hwy.	50,000	50,000	\$16,285	\$16,285
Sections of Clint Moore Road	50,000	50,000	\$34,182	\$34,182
Sections of Hagen Ranch Road	50,000	50,000	\$49,596	\$49,596
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	200,000	200,000	\$133,670	\$133,670
Sections of Haverhill Road	100,000	100,000	\$45,424	\$45,424
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,128
Sections of Yamato Road	125,000	125,000	\$73,512	\$73,512



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
S16 - Striping				
Sections of Indiantown Road Striping	75,000	75,000	\$5,535	\$5,535
Sections of Palmetto Park Road	75,000	75,000	\$52,683	\$52,683
Sections of Hypoluxo Road	75,000	75,000	\$66,843	\$66,843
Sections of Australian Avenue	75,000	75,000	\$13,540	\$13,540
Sections of Lantana Road	75,000	75,000	\$348	\$348
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,721
Sections of 10th Avenue North	50,000	50,000	\$17,538	\$17,538
Sections of 45th Street	50,000	50,000	\$33,067	\$33,067
Sections of Lake Ida Road	50,000	50,000	\$11	\$11
Sections of Lawrence Road	50,000	50,000	\$11	\$11
Sections of Donald Ross Road	50,000	50,000	\$11	\$11
Sections of Summit Blvd.	50,000	125,000	\$33,081	\$33,081
Subtotal for Striping :	2,300,000	2,375,000	\$1,326,532	\$1,326,532
<hr/>				
Z90 - Department Reserves				
Engineering Department Reserves	0	1,364,649		
Subtotal for Department Reserves :	0	1,364,649		
<hr/>				
Total for Engineering:	56,042,000	56,042,000	\$32,510,248	\$28,488,182
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$29,283	\$25,261
Countywide ADA Renovations	250,000	250,000	\$60,301	\$35,529
Countywide Radio Replacement	870,000	869,557	\$869,559	\$869,558
Animal Care & Control	13,000,000	13,000,000	\$315,766	\$61,025
South County Admin Complex Redevelopment	3,000,000	3,000,000	\$670	\$670
Subtotal for General Government Facilities :	17,570,000	17,569,557	\$1,275,581	\$992,044
<hr/>				
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	10,200,000	10,200,000	\$45,160	\$45,160
Central County Housing Resource Center	5,700,000	5,700,000	\$30,215	\$30,215
Subtotal for Housing :	15,900,000	15,900,000	\$75,375	\$75,375
<hr/>				
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,904,265	\$5,577,350
Subtotal for Judicial :	12,999,700	12,999,700	\$12,904,265	\$5,577,350



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
-------------	-----------------	----------------	-----------------	----------------

Facilities Development & Operations

S04 - Sheriff				
<i>Radios Replacement</i>	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	10,951,540	10,951,540	\$6,917,641	\$6,917,641
Subtotal for Sheriff :	18,383,924	18,383,868	\$14,349,970	\$14,349,970

S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$19,494,066	\$14,688,726
Headquarters R/R	23,482,000	23,482,000	\$1,929,123	\$1,004,992
Main Detention Center Electronics	10,300,000	10,300,000	\$9,750,616	\$8,206,538
Lake Worth West Substation	1,213,460	1,213,460	\$6,161	\$6,161
Detention Center Facilities R/R (Phases 3-5)	33,000,000	33,000,000	\$7,542,789	\$6,945,174
Subtotal for Sheriff - FDO :	89,332,000	89,332,000	\$38,722,755	\$30,851,591

Z90 - Department Reserves				
FDO Department Reserves	0	499		
Subtotal for Department Reserves :	0	499		

Total for Facilities Development & Operations:	154,185,624	154,185,624	\$67,327,947	\$51,846,330
---	--------------------	--------------------	---------------------	---------------------

Parks and Recreation

A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$86,902	\$86,902
Santaluces Pool Facility Renovation	850,000	850,000	\$605,346	\$594,946
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$31,938	\$31,938
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$724,687	\$714,287

A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeehetee 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>Okeehetee 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



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A04 - Asphalt Paving & Striping				
Okeehelée North Roadway Repairs	15,000	15,000	\$15,000	\$39
<i>West Boynton Park Parking Lot Repairs</i>	<i>10,000</i>	<i>10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>
<i>South Inlet Parking Lot Repairs</i>	<i>8,100</i>	<i>8,100</i>	<i>\$8,100</i>	<i>\$8,100</i>
<i>Ocean Inlet Pathway Repairs</i>	<i>7,000</i>	<i>7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>
<i>Seminole Palms Parking Lot Repairs</i>	<i>6,000</i>	<i>5,851</i>	<i>\$5,851</i>	<i>\$5,851</i>
<i>South Bay Pathway Repairs</i>	<i>5,850</i>	<i>5,850</i>	<i>\$5,850</i>	<i>\$5,850</i>
<i>Veterans Parking Lot Repairs</i>	<i>5,000</i>	<i>5,000</i>	<i>\$5,001</i>	<i>\$5,001</i>
<i>Seminole Palms Pathway Repairs</i>	<i>4,000</i>	<i>4,000</i>	<i>\$4,000</i>	<i>\$4,000</i>
John Stretch Roadway Repairs	180,000	180,000	\$40	\$40
<i>Santaluces Pathway Repairs</i>	<i>65,000</i>	<i>65,000</i>	<i>\$65,000</i>	<i>\$65,000</i>
Veterans Park Pathway Repairs	45,000	45,000	\$10	\$10
West Boynton Park Pathway (Asphalt)	20,000	20,000	\$4	\$4
Subtotal for Asphalt Paving & Striping :	658,950	658,801	\$413,856	\$398,895
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$18,022	\$11,931
Buttonwood Park Athletic Field Renovation	1,500,000	11,658	\$11,658	\$11,658
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$15,594	\$2,959
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$23,076	\$3,299
JPP Athletic Field Renovation	3,220,000	3,220,000	\$17,249	\$1,174
Loggers Run Park Athletic Field Renovation	3,200,000	3,200,000	\$14,465	\$11,875
Subtotal for Athletic Field Renovations :	19,920,000	17,420,000	\$100,064	\$42,896
B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$225,000	\$198,074
<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	75,000	75,000	\$50,011	\$50,011
Subtotal for Bridge or Boardwalk Replacement :	360,000	300,000	\$275,011	\$248,085
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$71,340	\$2,028
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$12,967	\$10,618
Westgate Park Restroom and Athletic Field Renovation	250,000	250,000	\$460	\$460
Subtotal for Existing Park Redevelopment or Expansion :	3,450,000	3,450,000	\$84,766	\$13,105
F02 - Fencing Replacement				
Countywide Fencing Replacement	70,000	70,000	\$16	\$16
Subtotal for Fencing Replacement :	70,000	70,000	\$16	\$16



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	400,000	400,000	\$89	\$89
Subtotal for Fresh Water Boat Ramps :	400,000	400,000	\$89	\$89
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$695	\$695
Lake Biwa Pavilion Replacement	300,000	300,000	\$67	\$67
Subtotal for Group Pavilion Replacement :	450,000	450,000	\$762	\$762
N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$108,970	\$94,916
Subtotal for New Park Development :	1,000,000	1,000,000	\$108,970	\$94,916
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$10,196	\$4,334
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$13,424	\$5,552
Subtotal for Parking Lot Lighting Replacement :	144,000	144,000	\$36,335	\$15,533
P06 - Playground Replacement				
JPP Osborne Boundless Playground Surface Replacement	175,000	166,839	\$166,839	\$166,839
Playground Replacement Countywide FY17	398,750	555,500	\$487,192	\$240,999
West Boynton Park Playground Surface Replacement	85,000	77,052	\$77,052	\$77,052
Lake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$77,750	\$77,750
Playground Replacement Countywide FY18	812,000	2,401,750	\$30,590	\$30,362
Playground Replacement Countywide FY19	421,500	375,000	\$2,114	\$2,114
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$150,000	\$150,000
BASCR Boundless Playground Surface Replacement	100,000	82,256	\$82,256	\$82,256
Limestone Creek ADA Playground Surface Replacement	40,000	15,984	\$15,984	\$15,984
Subtotal for Playground Replacement :	2,260,000	3,902,131	\$1,089,777	\$843,356
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,216	\$3,216
JBE Barn Painting and Rust Treatment	250,000	250,000	\$1,159	\$1,159
JBE Sound System Replacement	120,000	113,455	\$113,456	\$113,456
Ocean Rescue Wooden Guard Tower Repair and Renovation	60,000	60,000	\$8,582	\$8,578



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
JPP Triplex Building Replacement	780,000	780,000	\$174	\$174
Dubois Park Var Historic Building Repair and Renovation	250,000	250,000	\$56	\$56
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$256,384	\$256,384
Subtotal for Public Building Repair Replacement & Expansion :	1,610,000	4,103,455	\$383,026	\$383,022
<hr/>				
R02 - Restroom Replacement				
<i>Kreusler Park Restroom Replacement-</i>	<i>200,000</i>	<i>200,000</i>	<i>\$79,070</i>	<i>\$79,070</i>
Subtotal for Restroom Replacement :	200,000	200,000	\$79,070	\$79,070
<hr/>				
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$35,648	\$35,648
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$26,620	\$26,620
Lake Ida West Park Septic System Replacement	150,000	150,000	\$695	\$695
Juno Park Septic System Replacement	50,000	50,000	\$50,001	\$232
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$232	\$232
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$232	\$232
<i>Triangle Park Septic System Replacement</i>	<i>50,000</i>	<i>20,023</i>	<i>\$20,024</i>	<i>\$20,024</i>
Caloosa Park Septic System Replacement	100,000	100,000	\$22	\$22
Gulfstream Park Septic System Replacement	100,000	100,000	\$22	\$22
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$11	\$11
<i>Veterans Park Irrigation Well Replacement</i>	<i>0</i>	<i>24,262</i>	<i>\$24,262</i>	<i>\$24,262</i>
Subtotal for Sanitary Sewer/Septic Systems :	700,000	694,285	\$157,770	\$108,001
<hr/>				
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	286,251	\$1,252	\$1,252
<i>Cabana Colony Basketball Court Resurfacing</i>	<i>12,000</i>	<i>12,000</i>	<i>\$12,000</i>	<i>\$12,000</i>
<i>West Jupiter Park Basketball Court Resurfacing</i>	<i>20,000</i>	<i>20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
Caloosa Park Racquetball Court Replacement	658,647	658,647	\$147	\$147
Subtotal for Sport Court Replacement/ Resurfacing :	960,647	976,898	\$33,399	\$33,399
<hr/>				
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$2,883,884	\$638,390
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$102,969	\$10,034
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$1,672	\$1,672
Sports Lighting Replacement Countywide FY20	1,300,000	1,300,000	\$52,921	\$341
Subtotal for Sports Lighting Replacement :	6,900,000	6,900,000	\$3,041,446	\$650,436



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
Z90 - Department Reserves				
Parks Department Reserves	0	114,027		
Subtotal for Department Reserves :	0	114,027		
<hr/>				
Total for Parks and Recreation:	51,998,097	53,698,097	\$6,529,044	\$3,625,868
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
<hr/>				
Total for Program:	0	0		
<hr/>				
Grand Totals:	262,225,721	263,925,721	\$107,534,036	\$84,098,190