



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 5/20/2021

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	\$321,104	\$226,676
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$362,615	\$197,200
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$350,315	\$201,330
Donald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	200,000	\$119	\$119
Donald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	200,000	\$119	\$119
Subtotal for Bridge Modifications :	7,600,000	7,600,000	\$1,034,271	\$625,443
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,040,447	\$529,088
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$859,584	\$811,751
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	2,000,000	\$495,179	\$202,806
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	1,800,000	\$363,813	\$183,324
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$146,084	\$117,940
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	\$192,710	\$84,709
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$52,282	\$17,673
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$127,790	\$57,381
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	250,000	\$148	\$148
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	150,000	\$89	\$89
Subtotal for Bridge Replacements :	16,800,000	17,455,000	\$3,269,301	\$2,004,908
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)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	1,000,000	1,000,000	\$622,701	\$619,064
Sections of Randolph Siding Rd.	600,000	600,000	\$100,695	\$100,695
Sections of Indiantown Road Pipe	200,000	149,566	\$149,567	\$149,567
Subtotal for Drainage (Pipe Replacements) :	2,300,000	2,162,580	\$1,282,340	\$1,282,340



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	500,000	500,000	\$111,419	\$71,576
Congress Ave. north of Linton Blvd.	100,000	100,000	\$32,874	\$29,741
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$4,731	\$4,731
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$59	\$59
Subtotal for Drainage Improvements :	2,800,000	3,200,000	\$149,083	\$106,107
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$80,631	\$72,498
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$296	\$296
Subtotal for Pathways :	700,000	700,000	\$80,927	\$72,794
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	1,500,000	1,500,000	\$1,233,821	\$1,010,821
Brown's Farms Road	1,000,000	1,000,000	\$996,935	\$811,935
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	<i>2,200,000</i>	<i>1,782,687</i>	<i>\$1,782,688</i>	<i>\$1,782,688</i>
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	<i>1,600,000</i>	<i>1,691,783</i>	<i>\$1,691,784</i>	<i>\$1,691,784</i>
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	<i>1,500,000</i>	<i>1,296,344</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	<i>1,500,000</i>	<i>1,174,063</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>
<i>Military Trail from County Line to Palmetto Park Rd</i>	<i>900,000</i>	<i>572,987</i>	<i>\$572,987</i>	<i>\$572,987</i>
<i>Summit Blvd from Military Tr to Congress Ave.</i>	<i>700,000</i>	<i>574,408</i>	<i>\$574,408</i>	<i>\$574,408</i>
<i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i>	<i>600,000</i>	<i>455,403</i>	<i>\$455,402</i>	<i>\$455,402</i>
<i>Golf Road from Military Trail to Congress Ave.</i>	<i>600,000</i>	<i>688,717</i>	<i>\$688,717</i>	<i>\$688,582</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>
<i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>	<i>1,800,000</i>	<i>2,191,121</i>	<i>\$2,191,122</i>	<i>\$2,191,122</i>
<i>SW 18th St. from SR7 to Boca Rio Rd.</i>	<i>900,000</i>	<i>822,297</i>	<i>\$822,296</i>	<i>\$822,296</i>
Lantana Rd from I-95 to US-1	500,000	500,000	\$2,735	\$2,735



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
R04 - Resurfacing				
<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
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	1,000,000	1,000,000	\$713,413	\$713,413
Lake Ida Rd from Congress Ave to Swinton Ave.	700,000	700,000	\$431,578	\$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
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	300,000	300,000	\$485	\$485
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	200,000	200,000	\$192,749	\$192,749
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	2,400,000	2,400,000	\$1,423	\$1,423
Hypoluxo Rd. from Military Trail to U.S. 1	1,400,000	1,400,000	\$1,399,330	\$830
Congress Ave. from Palm Beach Lakes to 45th St.	1,000,000	1,000,000	\$999,093	\$593
Belvedere Rd. from Benoist Farms to Jog Rd.	900,000	900,000	\$863,521	\$610
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	800,000	800,000	\$595,474	\$474
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	700,000	700,000	\$698,915	\$415
Woolbright Rd. from Congress Ave to Federal Hwy.	600,000	600,000	\$356	\$356
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	300,000	300,000	\$298,678	\$178
Hatton Hwy. from Gator Blvd. to State Rd 80	300,000	300,000	\$178	\$178
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	300,000	300,000	\$298,678	\$178
Garden Rd. from Bee Line Hwy. to Investment Ln.	300,000	300,000	\$178	\$178
Curlee Rd. from State Rd 80 to West Sugar House Rd.	200,000	200,000	\$160,119	\$119
Davis Road from Melaleuca Ln. to Lake Worth Rd.	200,000	200,000	\$119	\$119
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$294,792	\$280,989
Subtotal for Resurfacing :	38,900,000	36,154,359	\$30,449,869	\$24,287,584
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,714	\$14,463
<i>Blue Heron Blvd. & Riviera FS # 2</i>	<i>400,000</i>	<i>18,572</i>	<i>\$18,574</i>	<i>\$18,574</i>
Video Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	400,000	400,000	\$76,406	\$448
Atlantic Avenue & Hamlet Drive	400,000	400,000	\$237	\$237
45th Street (Military Tr. to Broadway)	400,000	400,000	\$237	\$237
Hypoluxo Road & Military Trail	400,000	400,000	\$80,429	\$6,933
Old Boynton & Military Trail	400,000	400,000	\$237	\$237
<i>School Zone System Upgrade</i>	<i>0</i>	<i>497,779</i>	<i>\$497,780</i>	<i>\$497,780</i>
Subtotal for Signals and Signal Systems :	3,000,000	3,116,351	\$944,615	\$737,910
S14 - Street Lighting				



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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

Engineering

S14 - Street Lighting

Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,087,357	\$499,714
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,627	\$4,627
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	\$2,783	\$2,783
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$296	\$296
Southern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$107	\$107
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$23,353	\$21,803
Subtotal for Street Lighting :	6,002,000	6,108,000	\$1,120,163	\$530,970

S16 - Striping

Sections of Jog Road	500,000	500,000	\$363,588	\$363,588
Sections of Military Trail	400,000	400,000	\$136,806	\$136,806
Sections of Congress Avenue	200,000	200,000	\$85,940	\$85,940
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	\$32,155	\$16,344
Sections of Clint Moore Road	50,000	50,000	\$47,011	\$47,011
Sections of Hagen Ranch Road	100,000	100,000	\$49,626	\$49,626
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	200,000	200,000	\$191,327	\$133,670
Sections of Haverhill Road	200,000	200,000	\$53,118	\$53,118
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,128
Sections of Yamato Road	125,000	125,000	\$90,182	\$73,582
Sections of Indiantown Road Striping	175,000	175,000	\$5,594	\$5,594
Sections of Palmetto Park Road	175,000	175,000	\$52,743	\$52,743
Sections of Hypoluxo Road	175,000	175,000	\$76,357	\$66,903
Sections of Australian Avenue	75,000	75,000	\$13,540	\$13,540
Sections of Lantana Road	75,000	75,000	\$1,023	\$348
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,721
Sections of 10th Avenue North	50,000	50,000	\$23,582	\$22,440
Sections of 45th Street	50,000	50,000	\$38,421	\$33,067
Sections of Lake Ida Road	50,000	50,000	\$81	\$81
Sections of Lawrence Road	50,000	50,000	\$12,347	\$10,323
Sections of Donald Ross Road	50,000	50,000	\$17,499	\$16,579
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,150
Subtotal for Striping :	3,300,000	3,375,000	\$1,525,689	\$1,420,137

Z90 - Department Reserves

Engineering Department Reserves	0	1,530,710		
Subtotal for Department Reserves :	0	1,530,710		



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
Total for Engineering:	84,402,000	84,402,000	\$42,469,292	\$33,455,499
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$175,574	\$54,132
Countywide ADA Renovations	250,000	250,000	\$250,001	\$50,911
Countywide Radio Replacement	870,000	869,557	\$869,559	\$869,558
Animal Care & Control	13,000,000	13,000,000	\$1,081,996	\$426,005
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$110,225	\$57,435
Subtotal for General Government Facilities :	20,570,000	20,569,557	\$2,487,356	\$1,458,041
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	12,750,000	12,750,000	\$1,066,204	\$628,680
Central County Housing Resource Center	5,700,000	5,700,000	\$83,397	\$60,179
Subtotal for Housing :	18,450,000	18,450,000	\$1,149,602	\$688,859
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$13,027,000	\$12,401,395
Subtotal for Judicial :	12,999,700	12,999,700	\$13,027,000	\$12,401,395
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	10,951,540	10,951,540	\$10,933,034	\$10,933,034
Subtotal for Sheriff :	18,383,924	18,383,868	\$18,365,363	\$18,365,363
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$20,280,416	\$19,736,286
Headquarters R&R	32,702,000	41,102,000	\$37,970,584	\$2,965,983
Main Detention Center Electronics	10,300,000	10,300,000	\$9,768,808	\$9,374,579
Lake Worth West Substation	1,213,460	1,213,460	\$7,095	\$7,095
Detention Center Facilities R/R (Phases 3-5)	33,000,000	33,000,000	\$23,486,209	\$10,650,426
Subtotal for Sheriff - FDO :	98,552,000	106,952,000	\$91,482,831	\$42,734,369
Z90 - Department Reserves				
FDO Department Reserves	0	499		



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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

Facilities Development & Operations

Subtotal for Department Reserves : 0 499

Total for Facilities Development & Operations: 168,955,624 177,355,624 \$126,512,151 \$75,648,028

Parks and Recreation

A02 - Aquatic Facility Repair and Replacement

Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$91,517	\$91,517
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$64,500	\$36,210
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$137,150	\$119,884
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$888,114	\$842,558

A04 - Asphalt Paving & Striping

<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeeheelee 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>Okeeheelee 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>Okeeheelee 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
John Stretch Roadway Repairs	180,000	180,000	\$83,062	\$52,540
<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
Glades Pioneer Park Asphalt Repair & Expansion	0	100,000	\$63,996	\$0
Subtotal for Asphalt Paving & Striping :	658,950	758,800	\$561,863	\$531,341

A06 - Athletic Field Renovations

West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$190,454	\$24,054
Buttonwood Park Athletic Field Renovation	2,400,000	911,658	\$194,242	\$19,218
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$243,788	\$36,975



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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	\$238,952	\$33,666
JPP Athletic Field Renovation	3,220,000	3,220,000	\$195,058	\$28,090
Loggers Run Park Athletic Field Renovation	3,200,000	3,200,000	\$194,458	\$27,828
Glades Pioneer Park Athletic Field Renovation	0	210,000	\$155,788	\$0
Subtotal for Athletic Field Renovations :	20,820,000	18,530,000	\$1,412,738	\$169,831
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	100,000	100,000	\$75,211	\$75,211
Subtotal for Bridge or Boardwalk Replacement :	385,000	325,000	\$300,211	\$300,211
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$107,117	\$80,602
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$188,046	\$21,028
Westgate Park Restroom and Athletic Field Renovation	250,000	250,000	\$153,265	\$6,895
Okeehetee Park South Expansion	1,000,000	1,000,000	\$593	\$593
South Bay RV Campground Electrical Upgrade	200,000	200,000	\$119	\$119
Subtotal for Existing Park Redevelopment or Expansion :	6,150,000	6,150,000	\$449,139	\$109,236
F02 - Fencing Replacement				
Countywide Fencing Replacement	128,479	128,479	\$128,479	\$70,023
Subtotal for Fencing Replacement :	128,479	128,479	\$128,479	\$70,023
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	400,000	400,000	\$400,001	\$42,176
BASCR Boat Ramp Replacement	250,000	250,000	\$148	\$148
Subtotal for Fresh Water Boat Ramps :	650,000	650,000	\$400,149	\$42,324
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	\$2,681	\$2,681
Countywide Picnic Shelter Replacement	300,000	300,000	\$211,866	\$33,438
Sunset Cove Pavilion Replacement	150,000	150,000	\$89	\$89
Carlin Beach Pavilion Replacement	150,000	150,000	\$89	\$89
JPP Center Drive Pavilion Replacement	150,000	150,000	\$89	\$89



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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	\$0	\$0
Subtotal for Group Pavilion Replacement :	1,200,000	1,371,044	\$300,858	\$122,431
N02 - New Park Development				
Community Park New Development	5,900,000	5,900,000	\$178,007	\$174,272
Canyon's District Park New Park Development	12,000,000	12,000,000	\$10,802,400	\$1,684,668
Subtotal for New Park Development :	17,900,000	17,900,000	\$10,980,407	\$1,858,940
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$65,479	\$8,916
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$60,001	\$11,475
Jupiter Beach Park Parking Lot Light Replacement	250,000	250,000	\$148	\$148
Ocean Reef Park Parking Lot Light Replacement	250,000	250,000	\$148	\$148
Caloosa Park Light Replacement	200,000	200,000	\$119	\$119
Carlin Park Parking Lot Light Replacement	200,000	200,000	\$119	\$119
Buttonwood Parking Lot Light Replacement	87,000	87,000	\$52	\$52
Subtotal for Parking Lot Lighting Replacement :	1,131,000	1,131,000	\$207,167	\$32,009
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	\$520,263	\$517,223
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	\$46,481	\$46,481
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,843
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	\$1,149,468	\$1,146,428
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,331	\$3,331
JBE Barn Painting and Rust Treatment	250,000	250,000	\$1,826	\$1,826
JBE Sound System Replacement	120,000	113,455	\$113,456	\$113,456
Ocean Rescue Wooden Guard Tower Repair and Renovation	80,000	80,000	\$9,125	\$9,125
JPP Triplex Building Replacement	780,000	780,000	\$96,035	\$10,740
Dubois Park Var Historic Building Repair and Renovation	500,000	500,000	\$217,221	\$28,214
Lake Lytal Multipurpose Complex Building Replacement	780,000	780,000	\$462	\$462



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				
Lake Lytal Softball Complex Building Replacement	780,000	780,000	\$462	\$462
Okeeheltee Park Soccer Complex Building Replacement	780,000	780,000	\$462	\$462
Lake Ida Park Maintenance Building Replacement	500,000	500,000	\$296	\$296
Lake Lytal Park Maintenance Building Replacement	500,000	500,000	\$296	\$296
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$329,611	\$329,611
Sunset Cove Amphitheater Stage Renovations	0	0	\$0	\$0
Subtotal for Public Building Repair Replacement & Expansion :	5,220,000	7,713,455	\$772,584	\$498,282
R02 - Restroom Replacement				
<i>Kreusler Park Restroom Replacement-</i>	<i>200,000</i>	<i>88,485</i>	<i>\$88,486</i>	<i>\$88,486</i>
Canal Point Restroom Replacement	270,000	270,000	\$160	\$160
John Stretch Pavilion Restroom Replacement	270,000	270,000	\$160	\$160
Juno Park Restroom Replacement	270,000	270,000	\$160	\$160
Triangle Park Restroom Replacement	270,000	270,000	\$160	\$160
Subtotal for Restroom Replacement :	1,280,000	1,168,485	\$89,126	\$89,126
S02 - Sanitary Sewer/Septic Systems				
<i>Canal Point Community Center Septic System Replacement</i>	<i>50,000</i>	<i>35,647</i>	<i>\$35,648</i>	<i>\$35,648</i>
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	\$29,685
Juno Park Septic System Replacement	50,000	50,000	\$50,001	\$41,168
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$36,556	\$36,556
Okeeheltee Caretaker Septic System Replacement	50,000	50,000	\$10,242	\$4,893
<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	\$41,502	\$19,418
Gulfstream Park Septic System Replacement	100,000	100,000	\$63,492	\$162
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$81
Morikami Park Septic System Replacement	150,000	150,000	\$89	\$89
Lake Lytal Park Septic System Replacement	50,000	50,000	\$30	\$30
<i>Veterans Park Irrigation Well Replacement</i>	<i>50,000</i>	<i>24,262</i>	<i>\$24,262</i>	<i>\$24,262</i>
Subtotal for Sanitary Sewer/Septic Systems :	950,000	879,932	\$444,488	\$238,673
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	810,000	810,000	\$1,155	\$1,155
Lake Lytal Park Racquetball Court Replacement	270,000	270,000	\$160	\$160
<i>Duncan Padget Park Racquetball Court Replacement</i>	<i>135,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>
Subtotal for Sport Court Replacement/ Resurfacing :	1,517,000	1,398,251	\$34,567	\$34,567



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$4,001,029	\$3,611,104
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$379,546	\$278,177
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$8,738	\$8,738
Sports Lighting Replacement Countywide FY20	1,300,000	1,200,000	\$451,656	\$77,052
Sports Lighting Replacement Countywide FY21	4,050,000	4,050,000	\$1,898,095	\$8,113
Subtotal for Sports Lighting Replacement :	10,950,000	10,850,000	\$6,625,650	\$3,983,185
Z90 - Department Reserves				
Parks Department Reserves	0	43,852		
Subtotal for Department Reserves :	0	43,852		
Total for Parks and Recreation:	84,114,929	85,814,929	\$24,744,828	\$10,069,167
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
Total for Program:	0	0		
Grand Totals:	337,472,553	347,572,553	\$194,957,066	\$119,310,504