



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 08/16/2018

FY17 AND FY18 IST FUNDING ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	150,000	150,000	\$141,935	\$21,118
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$18,355	\$18,355
Lake Osborne Dr. over Lake Bass Canal (PB934354)	150,000	150,000	\$122,395	\$85,230
Subtotal for Bridge Modifications :	1,800,000	1,800,000	\$282,685	\$124,702
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	150,000	150,000	\$149,992	\$119,178
Kudza Rd. over LWDD Lat. 8 Canal (934312)	150,000	150,000	\$111,004	\$68,141
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$1,987	\$1,987
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$1,153	\$1,153
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$2,513	\$2,513
Subtotal for Bridge Replacements :	1,400,000	1,400,000	\$266,648	\$192,971
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,502,128	\$845,637
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$1,502,128	\$845,637
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$433,600	\$153,440
Sections of Randolph Siding Rd.	300,000	300,000	\$74,907	\$74,907
Sections of Indiantown Road Pipe	200,000	200,000	\$512	\$512
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$922,034	\$641,874
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$2,026	\$2,026
Subtotal for Pathways :	200,000	200,000	\$2,026	\$2,026
R04 - Resurfacing				
Woolbright Road from Military Trail to Lawrence Road	1,000,000	792,152	\$792,153	\$792,153



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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

Engineering

R04 - Resurfacing

<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	1,800,000	1,576,226	\$1,576,226	\$1,576,226
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	1,400,000	841,011	\$841,011	\$841,011
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	1,200,000	707,123	\$707,123	\$707,123
<i>Lantana Rd. from west of SR7 to Turnpike</i>	900,000	850,873	\$850,873	\$850,873
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	300,000	237,996	\$237,997	\$237,997
CR 880	600,000	600,000	\$534,835	\$514,675
Brown's Farms Road	400,000	400,000	\$361,728	\$345,168
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,791,824	\$100,374
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,600,000	\$1,577,716	\$5,054
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,500,000	\$1,294,877	\$1,294,877
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,158,324	\$1,102,644
Military Trail from County Line to Palmetto Park Rd	900,000	900,000	\$606,037	\$478,037
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$574,426	\$515,866
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$420,502	\$420,502
Golf Road from Military Trail to Congress Ave.	600,000	600,000	\$326,537	\$1,537
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$499,999	\$442,181
Cannon Gate (residential roads)	400,000	400,000	\$238,243	\$230,843
Duda Extension from C.R. 880 to Gator Blvd.	300,000	300,000	\$211,712	\$211,712
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$179,645	\$166,911
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$188,085	\$169,605
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	200,000	\$132,871	\$132,871
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$194,996	\$174,596
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$139,607	\$127,607
Subtotal for Resurfacing :	19,400,000	17,805,381	\$15,437,347	\$11,440,443

S08 - Signals and Signal Systems

Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$1,025	\$1,025
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$44,254	\$5,474
Video Detection (80 +/- intersection)	200,000	200,000	\$198,751	\$66,369
School Zone System Upgrade	0	500,000	\$428	\$428
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$244,457	\$73,296

S14 - Street Lighting

Hypoluxo Road (Hagen Ranch Road to I-95)	275,000	1,950,000	\$26,399	\$25,816
Boynton Beach Blvd. (Turnpike to Knuth Road)	250,000	0	\$0	\$0
Haverhill Road (SR80 to Lake Worth Road)	250,000	0	\$0	\$0
Belvedere Road (Royal Palm Beach City Limits to Haverhill City Limits)	175,000	0	\$0	\$0
Haverhill Road (West Palm Beach City Limits to Haverhill City Limits)	175,000	0	\$0	\$0
Glades Road (SR7 to Boca Rio Road)	150,000	0	\$0	\$0
Gun Club Road (Bosque Blvd. to Congress Avenue)	120,000	0	\$0	\$0
Jog Road (Belvedere Road to SR80)	120,000	0	\$0	\$0
Forest Hill Blvd. (Turnpike to Pinehurst Drive)	75,000	0	\$0	\$0



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
S14 - Street Lighting				
Forest Hill Blvd. (Jog Road to Military Trail)	75,000	0	\$0	\$0
Congress Avenue (Okeechobee Blvd. to Belvedere Road)	70,000	0	\$0	\$0
Congress Avenue (Lantana Road to Hypoluxo Road)	65,000	0	\$0	\$0
Gateway Blvd. (Military Trail to Windward Passage Drive)	45,000	0	\$0	\$0
10th Avenue North (Haverhill Road to Kirk Road)	40,000	0	\$0	\$0
Congress Avenue (Gun Club Road to Summit Blvd.)	35,000	0	\$0	\$0
Community Drive (Haverhill Road to Military Trail)	30,000	0	\$0	\$0
Subtotal for Street Lighting :	1,950,000	1,950,000	\$26,399	\$25,816
<hr/>				
S16 - Striping				
Sections of Jog Road	350,000	350,000	\$309,430	\$243,220
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$50,227	\$50,227
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	50,000	50,000	\$31,589	\$31,589
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	\$105,870	\$105,870
Sections of Haverhill Road	100,000	100,000	\$21,324	\$21,324
Sections of Belvedere Road	100,000	100,000	\$17,673	\$256
Sections of Yamato Road	75,000	75,000	\$66,563	\$192
Sections of Indiantown Road Striping	75,000	75,000	\$28,654	\$192
Sections of Palmetto Park Road	75,000	75,000	\$52,528	\$52,528
Sections of Hypoluxo Road	75,000	75,000	\$53,154	\$192
Sections of Australian Avenue	75,000	75,000	\$11,015	\$192
Sections of Lantana Road	75,000	75,000	\$192	\$192
Sections of Okeechobee Blvd.	50,000	50,000	\$44,617	\$44,617
Sections of 10th Avenue North	50,000	50,000	\$24,215	\$128
Sections of 45th Street	50,000	50,000	\$11,551	\$128
Sections of Summit Blvd.	0	75,000	\$51,058	\$0
Subtotal for Striping :	2,000,000	2,075,000	\$1,222,576	\$893,766
<hr/>				
Z90 - Department Reserves				
Engineering Department Reserves	0	1,106,605		
Subtotal for Department Reserves :	0	1,106,605		
<hr/>				
Total for Engineering:	32,250,000	32,250,000	\$19,906,300	\$14,240,531
<hr/>				
Facilities Development & Operations				



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$6,878	\$6,878
Countywide ADA Renovations	250,000	250,000	\$18,277	\$18,277
Countywide Radio Replacement	870,000	870,000	\$861,388	\$848,091
Subtotal for General Government Facilities :	1,570,000	1,570,000	\$879,665	\$866,368
<hr/>				
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	5,100,000	5,100,000	\$26,353	\$26,353
Subtotal for Housing :	5,100,000	5,100,000	\$26,353	\$26,353
<hr/>				
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	9,999,700	9,999,700	\$83,044	\$83,044
Subtotal for Judicial :	9,999,700	9,999,700	\$83,044	\$83,044
<hr/>				
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,384	\$7,432,329	\$7,432,329
Vehicle Replacement	3,650,513	3,650,513	\$3,262,997	\$3,262,997
Subtotal for Sheriff :	11,082,897	11,082,897	\$10,695,326	\$10,695,326
<hr/>				
S06 - Sheriff - FDO				
Evidence Building	17,597,000	17,597,000	\$506,387	\$171,794
Headquarters R&R	1,600,000	1,600,000	\$1,376,940	\$351,552
Main Detention Center Electronics	10,300,000	10,300,000	\$8,397,013	\$305,464
Detention Center Facilities R/R (Phases 3-5)	8,500,000	8,500,000	\$7,653,765	\$28,974
Subtotal for Sheriff - FDO :	37,997,000	37,997,000	\$17,934,104	\$857,785
<hr/>				
Z90 - Department Reserves				
FDO Department Reserves	0	0		
Subtotal for Department Reserves :	0	0		
<hr/>				
Total for Facilities Development & Operations:	65,749,597	65,749,597	\$29,618,492	\$12,528,875

Parks and Recreation

A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$61,105	\$37,487



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Santaluces Pool Facility Renovation	850,000	850,000	\$568,134	\$285,857
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Subtotal for Aquatic Facility Repair and Replacement :	6,914,500	6,914,500	\$629,741	\$323,845
<hr/>				
A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	<i>50,000</i>	<i>50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>
<i>Okeehelée North Pathway Repairs</i>	<i>44,000</i>	<i>44,000</i>	<i>\$44,000</i>	<i>\$44,000</i>
<i>BASCR Pathway Repairs</i>	<i>40,000</i>	<i>40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>
<i>Okeehelée Nature Center Pathway Repairs</i>	<i>35,000</i>	<i>35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
<i>BASCR Dog Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Dyer Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Lake Ida Dog Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Glades Pioneer Pathway Repairs</i>	<i>20,000</i>	<i>20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
<i>Caloosa Park Pathway Repairs</i>	<i>16,000</i>	<i>16,000</i>	<i>\$16,000</i>	<i>\$16,000</i>
<i>Cabana Colony Pathway Repairs</i>	<i>8,000</i>	<i>8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>
Subtotal for Asphalt Paving & Striping :	288,000	288,000	\$288,000	\$288,000
<hr/>				
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$0	\$0
Buttonwood Park Athletic Field Renovation	1,500,000	11,658	\$11,658	\$11,658
Subtotal for Athletic Field Renovations :	3,500,000	1,000,000	\$11,658	\$11,658
<hr/>				
B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$576	\$576
<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	25,000	25,000	\$25,000	\$25,000
Subtotal for Bridge or Boardwalk Replacement :	310,000	250,000	\$25,576	\$25,576
<hr/>				
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$512	\$512
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$512	\$512
<hr/>				
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$384	\$384
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$384	\$384



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

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

Parks and Recreation

N02 - New Park Development

Community Park New Development	1,000,000	1,000,000	\$12,262	\$11,462
Subtotal for New Park Development :	1,000,000	1,000,000	\$12,262	\$11,462

P06 - Playground Replacement

JPP Osborne Boundless Playground Surface Replacement	175,000	166,839	\$166,839	\$166,839
Dyer Park Playground Replacement	100,000	398,750	\$11,066	\$3,099
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
JPP Osborne Boundless Playground Structure Replacement	75,000	812,000	\$2,080	\$2,080
Juno Park Playground Replacement	52,750	0		
Lake Ida Park 4th St Playground Replacement	52,750	0		
Paul Rardin Park Playground Replacement	52,750	0		
John Stretch Park Playground Replacement	32,750	0		
Sanders Park Playground Replacement	32,750	0		
Okeeheelee Park Alligator Playground Replacement	205,500	0	\$0	\$0
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$384	\$384
Loggerhead Picnic Area Playground Replacement	82,750	0	\$0	\$0
Pioneer Park Playground with Swings Replacement	80,500	0	\$0	\$0
Jupiter Farms Playground Replacement	70,000	0	\$0	\$0
Buttonwood Park Playground Replacement	55,000	0	\$0	\$0
Morikami Biwa Pavilion Playground Replacement	52,750	0	\$0	\$0
Ocean Cay Park Playground Replacement	50,000	0	\$0	\$0
Seminole Palms Playground Replacement	50,000	0	\$0	\$0
Dubois Park Playground Replacement	42,750	0	\$0	\$0
Carlin Park West Gumbo Limbo Playground Replacement	32,750	0	\$0	\$0
Carlin Park West Playground Near Tennis Courts Replacement	30,000	0	\$0	\$0
Pioneer Park Playground at Picnic Shelter Replacement	30,000	0	\$0	\$0
JPP Center Drive Playground Replacement	30,000	0	\$0	\$0
Subtotal for Playground Replacement :	1,698,500	1,682,391	\$335,172	\$327,205

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	\$641	\$641
JBE Sound System Replacement	120,000	120,000	\$307	\$307
Ocean Rescue Wooden Guard Tower Repair and Renovation	20,000	20,000	\$1,335	\$1,335
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$2,138	\$2,138
Subtotal for Public Building Repair Replacement & Expansion :	540,000	3,040,000	\$7,637	\$7,637

R02 - Restroom Replacement



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	200,000	\$65,399	\$65,399
Subtotal for Restroom Replacement :	200,000	200,000	\$65,399	\$65,399
<hr/>				
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$389	\$389
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$13,655	\$13,655
Lake Ida West Park Septic System Replacement	150,000	150,000	\$384	\$384
Juno Park Septic System Replacement	50,000	50,000	\$128	\$128
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$128	\$128
Okeehelée Caretaker Septic System Replacement	50,000	50,000	\$128	\$128
Triangle Park Septic System Replacement	50,000	50,000	\$15,027	\$128
Veterans Park Irrigation Well Replacement	0	50,000	\$24,153	\$24,153
Subtotal for Sanitary Sewer/Septic Systems :	450,000	500,000	\$53,992	\$39,094
<hr/>				
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$692	\$692
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000
Subtotal for Sport Court Replacement/ Resurfacing :	282,000	282,000	\$12,692	\$12,692
<hr/>				
S12 - Sports Lighting Replacement				
Okeehelée Park Softball Fields 1,2,3,4 Light Replacement	600,000	4,200,000	\$121,419	\$116,268
Okeehelée MPF 10,11,12,13 Light Replacement	600,000	1,200,000	\$3,074	\$3,074
BASCR Fields 4,5,6,7 Light Replacement	400,000	0	\$0	\$0
BASCR Fields 8,9,10,11 Light Replacement	400,000	0	\$0	\$0
Okeehelée Tennis Courts and Ski Course Light Replacement	400,000	0	\$0	\$0
Pinewoods Park Baseball Fields 1,2,3 Light Replacement	400,000	0	\$0	\$0
Caloosa Park Multipurpose Fields 5,6 Light Replacement	300,000	0	\$0	\$0
Pioneer Park Tennis and Basketball Courts Light Replacement	200,000	0	\$0	\$0
Jupiter Farms Park Baseball 1,2 Light Replacement	200,000	0	\$0	\$0
Westgate Sport Fields and Bball Court Light Replacement	200,000	0	\$0	\$0
Bert Winters Ballfield 1 Light Replacement	150,000	0	\$0	\$0
Juno Park Ballfield 1 Light Replacement	150,000	0	\$0	\$0
Bert Winters Ballfield 2 Light Replacement	100,000	0	\$0	\$0
Pioneer Park Ballfield 2 Light Replacement	100,000	0	\$0	\$0
Dyer Park Ballfields 1,2 MPF 1,2,3 Light Replacement	600,000	0	\$0	\$0
Lake Charleston Park Baseball 1,2,3,4 Light Replacement	400,000	0	\$0	\$0
BASCR Fields 12,13 Light Replacement	200,000	0	\$0	\$0
Subtotal for Sports Lighting Replacement :	5,400,000	5,400,000	\$124,493	\$119,342



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	26,109		
Subtotal for Department Reserves :	0	26,109		
<hr/>				
Total for Parks and Recreation:	20,933,000	20,933,000	\$1,567,519	\$1,232,807
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
<hr/>				
Total for Program:	0	0		
<hr/>				
Grand Totals:	118,932,597	118,932,597	\$51,099,190	\$28,009,091