



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 11/20/2025

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	\$1,000,000	\$1,400,000	\$97,623	\$94,537
Subtotal for Belvedere Rd. Canal Piping :	\$1,000,000	\$1,400,000	\$97,623	\$94,537
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	\$600,000	\$1,750,000	\$469,544	\$397,094
Palm Beach Lakes Blvd over FEC R/R (937709)	\$6,000,000	\$14,300,000	\$1,729,376	\$752,058
Lake Osborne Dr. over Lake Bass Canal (PB934354)	\$600,000	\$1,500,000	\$399,519	\$305,798
<i>Donald Ross Rd. over Cypress Creek (N Br) (934128)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
<i>Donald Ross Rd. over Cypress Creek (S Br) (934129)</i>	<i>\$900,000</i>	<i>\$242</i>	<i>\$242</i>	<i>\$242</i>
Barwick Rd. over LWDD Lat. 30 Canal (934455)	\$600,000	\$3,970,000	\$439,206	\$189,586
<i>Clint Moore Rd. over LWDD E-4 Canal (PB934426)</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	\$600,000	\$5,382,000	\$482,217	\$231,699
CR-700 over SFWMD L-13 Canal (930085)	\$900,000	\$150,000	\$59,659	\$35,942
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	\$500,000	\$500,000	\$30,728	\$20,913
Subtotal for Bridge Modifications :	\$12,200,000	\$27,552,484	\$3,610,733	\$1,933,574
B08 - Bridge Replacements				
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	\$6,000,000	\$6,000,000	\$5,907,670	\$5,761,982
<i>Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)</i>	<i>\$700,000</i>	<i>\$697,163</i>	<i>\$697,163</i>	<i>\$697,163</i>
CR 880 (Old SR 80) Over C-51 Canal (930940)	\$2,700,000	\$2,700,000	\$13,710	\$13,710
<i>Prairie Rd. over LWDD Lat. 8 Canal (PB934334)</i>	<i>\$600,000</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>	<i>\$1,008,692</i>
<i>Kudza Rd. over LWDD Lat. 8 Canal (934312)</i>	<i>\$700,000</i>	<i>\$835,003</i>	<i>\$835,003</i>	<i>\$835,003</i>
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	\$2,000,000	\$8,000,000	\$1,380,946	\$446,845
Belvedere Rd over E-3 canal (934205 & 934206)	\$1,800,000	\$2,100,000	\$615,113	\$363,844
<i>Wabasso Dr. over LWDD Lat. 2 Canal (934237)</i>	<i>\$700,000</i>	<i>\$609,467</i>	<i>\$609,467</i>	<i>\$609,467</i>
Congress Ave. over PBC Lat. 2 Canal (934251)	\$800,000	\$1,200,000	\$189,077	\$133,039
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	\$600,000	\$600,000	\$89,320	\$89,320
<i>Congress Ave. over LWDD Lat. 24 Canal (PB934479)</i>	<i>\$600,000</i>	<i>\$1,002,814</i>	<i>\$1,002,814</i>	<i>\$1,002,814</i>
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	\$700,000	\$700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	\$900,000	\$5,375,000	\$432,895	\$164,439
Jupiter Beach Rd. over Branch of ICWW (934125)	\$700,000	\$3,029,000	\$328,678	\$206,456
Summit Blvd. over C-51 Canal (934201)	\$10,000,000	\$3,000,000	\$849,974	\$730,926
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	\$1,000,000	\$800,000	\$486,278	\$67,422
Seminole Dr. over LWDD Lat. 16 Canal (934319)	\$700,000	\$0	\$0	\$0
Subtotal for Bridge Replacements :	\$31,200,000	\$37,657,139	\$14,446,801	\$12,131,122
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	\$5,000,000	\$5,000,000	\$2,619,917	\$2,394,188
Subtotal for CR 880 Canal Bank Stabilization :	\$5,000,000	\$5,000,000	\$2,619,917	\$2,394,188
D02 - Drainage (Pipe Replacements)				



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
D02 - Drainage (Pipe Replacements)				
<i>Sections of Kirk Road</i>	\$500,000	\$413,014	\$413,014	\$413,014
Various other locations Countywide	\$1,700,000	\$4,700,000	\$4,395,491	\$4,319,090
Sections of Randolph Siding Rd.	\$600,000	\$600,000	\$359,339	\$103,217
<i>Sections of Indiantown Road Pipe</i>	\$200,000	\$149,566	\$149,566	\$149,566
Subtotal for Drainage (Pipe Replacements) :	\$3,000,000	\$5,862,580	\$5,317,410	\$4,984,887
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	\$500,000	\$1,000,000	\$125,794	\$120,537
Congress Ave. north of Linton Blvd.	\$500,000	\$500,000	\$80,516	\$80,516
Australian Ave. from Banyan St. to 45th St.	\$17,800,000	\$17,800,000	\$4,880,769	\$2,096,705
Congress Ave. @ Palm Beach Lakes	\$500,000	\$500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	\$500,000	\$500,000	\$120,779	\$116,071
Seminole Colony east (Okeechobee/Military)	\$1,200,000	\$1,500,000	\$313,627	\$257,097
Seminole Colony west (Okeechobee/Military)	\$1,000,000	\$1,300,000	\$170,778	\$145,407
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	\$3,000,000	\$3,000,000	\$158,996	\$90,038
Subtotal for Drainage Improvements :	\$25,000,000	\$26,100,000	\$5,851,259	\$2,906,371
P04 - Pathways				
<i>Hood Road from Briarlake Dr. to W. of Turnpike</i>	\$200,000	\$477,261	\$477,261	\$477,261
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	\$2,400,000	\$3,600,000	\$286,669	\$105,953
<i>Center St. from Old Dixie Highway to Alt. A1A</i>	\$400,000	\$740	\$740	\$740
Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd.	\$400,000	\$400,000	\$1,358	\$1,358
<i>Seminole Dr. from Lantana Rd. to Tallulah Rd.</i>	\$500,000	\$862	\$862	\$862
SW 18th St. from Via De Sonrisa Del Sur to Military Trail	\$700,000	\$700,000	\$0	\$0
Indiantown Rd. from Loxahatchee River Bridge to Taylor Rd.	\$200,000	\$200,000	\$0	\$0
Roan Ln. from Kenas St. to Roan Court	\$200,000	\$200,000	\$0	\$0
Subtotal for Pathways :	\$5,000,000	\$5,578,863	\$766,890	\$586,173
R04 - Resurfacing				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	\$1,000,000	\$792,152	\$792,152	\$792,152
<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	\$237,996	\$237,996
CR 880	\$3,000,000	\$3,300,000	\$2,933,376	\$2,333,375
Brown's Farms Road	\$2,000,000	\$2,300,000	\$2,047,446	\$1,822,446
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	\$2,200,000	\$1,782,687	\$1,782,687	\$1,782,687
<i>Lawerence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	\$1,600,000	\$1,691,783	\$1,691,783	\$1,691,783
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	\$1,500,000	\$1,296,344	\$1,296,344	\$1,296,344
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	\$1,500,000	\$1,174,063	\$1,174,063	\$1,174,063
<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	\$455,403	\$455,403
<i>Golf Road from Military Trail to Congress Ave.</i>	\$600,000	\$688,717	\$688,717	\$688,717
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	\$500,000	\$498,454	\$498,454	\$498,454
<i>Cannon Gate (residential roads)</i>	\$400,000	\$238,477	\$238,477	\$238,477
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	\$300,000	\$212,005	\$212,005	\$212,005



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Engineering				
R04 - Resurfacing				
Sam Center Rd. from C.R. 880 to Gator Blvd.	\$200,000	\$181,890	\$181,890	\$181,890
Community Dr. from Haverhill Rd. to Military Trail	\$200,000	\$187,044	\$187,044	\$187,044
Pratt Whitney Rd. from Indiantown Rd. to north County line	\$200,000	\$133,066	\$133,066	\$133,066
Old Boynton Rd. from Knuth Rd. to Congress Ave.	\$200,000	\$192,013	\$192,013	\$192,013
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	\$200,000	\$143,770	\$143,770	\$143,770
Jog Road from Lake Ida Rd to Boynton Beach Blvd	\$1,800,000	\$2,191,121	\$2,191,121	\$2,191,121
SW 18th St. from SR7 to Boca Rio Rd.	\$900,000	\$822,297	\$822,297	\$822,297
Lantana Rd from I-95 to US-1	\$500,000	\$600,000	\$575,984	\$5,625
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	\$500,000	\$536,328	\$536,328	\$536,328
Jog Rd. from Summit Blvd to Gun Club Rd.	\$400,000	\$415,825	\$415,825	\$415,825
Frederick Small Rd from Central Blvd. to Military Trail	\$300,000	\$287,784	\$287,784	\$287,784
Woolbright Rd. from Lawrence Rd to Congress Ave.	\$200,000	\$199,335	\$199,335	\$199,335
Frederick Small Rd. from Military Trail to Palmwood Rd.	\$200,000	\$270,040	\$270,040	\$270,040
Northtree (residential roads)	\$200,000	\$195,062	\$195,062	\$195,062
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	\$1,000,000	\$724,668	\$724,668	\$724,668
Lake Ida Rd from Congress Ave to Swinton Ave.	\$700,000	\$718,003	\$718,003	\$718,003
Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	\$700,000	\$629,632	\$629,632	\$629,632
High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	\$400,000	\$378,459	\$378,459	\$378,459
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	\$300,000	\$299,984	\$299,984	\$299,984
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	\$300,000	\$300,000	\$300,000	\$300,000
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	\$200,000	\$199,084	\$199,084	\$199,084
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	\$2,400,000	\$2,108,325	\$2,108,325	\$2,108,325
Hypoluxo Rd. from Military Trail to U.S. 1	\$1,400,000	\$1,568,623	\$1,568,623	\$1,568,623
Congress Ave. from Palm Beach Lakes to 45th St.	\$1,000,000	\$921,793	\$921,793	\$921,793
Belvedere Rd. from Benoist Farms to Jog Rd.	\$900,000	\$916,387	\$916,387	\$916,387
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	\$800,000	\$642,625	\$642,625	\$642,625
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	\$700,000	\$649,276	\$649,276	\$649,276
Woolbright Rd. from Congress Ave to Federal Hwy.	\$600,000	\$928,671	\$928,671	\$928,671
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	\$300,000	\$298,537	\$298,537	\$298,537
Hatton Hwy. from Gator Blvd. to State Rd 80	\$300,000	\$229,379	\$229,379	\$229,379
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	\$300,000	\$335,440	\$335,440	\$335,440
Garden Rd. from Bee Line Hwy. to Investment Ln.	\$300,000	\$1,000,000	\$967,088	\$710,088
Curlee Rd. from State Rd 80 to West Sugar House Rd.	\$200,000	\$128,137	\$128,137	\$128,137
Davis Road from Melaleuca Ln. to Lake Worth Rd.	\$200,000	\$242	\$242	\$242
Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	\$3,700,000	\$4,800,000	\$4,785,712	\$4,139,239
Jog Rd. from Linton Blvd to Lake Ida Rd	\$800,000	\$1,397,687	\$1,397,687	\$1,397,687
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	\$700,000	\$989,415	\$989,415	\$989,415
Jog Rd. from Glades Rd. to Yamato Rd.	\$700,000	\$435,970	\$435,970	\$435,970
Palm Beach Lakes Blvd. from I-95 to U.S. 1	\$700,000	\$1,059,899	\$1,059,899	\$1,059,899
Belvedere Rd. from Jog Rd. to Haverhill Rd.	\$600,000	\$717,209	\$717,209	\$717,209
Westgate Ave. from Military Trail to Congress Ave.	\$500,000	\$292,955	\$292,955	\$292,955
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	\$400,000	\$658,831	\$658,831	\$658,831
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	\$400,000	\$405,196	\$405,196	\$405,196
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	\$300,000	\$312,365	\$312,365	\$312,365
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	\$300,000	\$262,941	\$262,941	\$262,941
Pipers Glen Blvd. from Jog Rd. to Military Trail	\$200,000	\$420,229	\$420,229	\$420,229
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	\$200,000	\$171,186	\$171,186	\$171,186
Lantana Rd. from Hagen Ranch Rd. to I-95	\$2,000,000	\$3,280,000	\$6,070	\$6,070



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Engineering				
R04 - Resurfacing				
<i>Rodgers Rd. from County line to Miami Canal Rd.</i>	\$500,000	\$507,867	\$507,867	\$507,867
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	\$500,000	\$840,000	\$1,908	\$1,908
<i>Old Boynton Rd. from Military Trail to Knuth Rd.</i>	\$500,000	\$632,598	\$632,598	\$632,598
<i>Haverhill Rd. from Roebuck Rd. to 45th St.</i>	\$500,000	\$720,000	\$720,000	\$720,000
<i>Boca Del Mar (Powerline to Palmetto)</i>	\$400,000	\$424,338	\$424,338	\$424,338
<i>10Th Ave N. from Congress Ave. to I-95</i>	\$400,000	\$637,246	\$637,246	\$637,246
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	\$400,000	\$600,000	\$1,363	\$1,363
<i>Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.</i>	\$400,000	\$579,964	\$579,964	\$579,964
<i>Center St. from Indiantown Rd. to Alt A-1-A</i>	\$300,000	\$0	\$0	\$0
<i>Alexander Run from Randolph Siding Rd. to Indiantown Rd.</i>	\$300,000	\$300,000	\$300,000	\$300,000
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	\$300,000	\$500,000	\$70,942	\$1,136
Tabit Rd. from Dead End to N.W. Ave G	\$200,000	\$340,000	\$772	\$772
<i>Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.</i>	\$200,000	\$41,770	\$41,770	\$41,770
<i>Seville St. from Pee Hokey Dr. to Muck City Rd.</i>	\$200,000	\$50,186	\$50,186	\$50,186
<i>Joe Louis Blvd. from Dead End to Muck City Rd.</i>	\$200,000	\$48,191	\$48,191	\$48,191
<i>Rodgers Rd. from County line to E. 1.5 miles</i>	\$200,000	\$0	\$0	\$0
<i>Australian Ave. from 45th St. to Blue Heron Blvd.</i>	\$200,000	\$798,511	\$798,511	\$798,511
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	\$200,000	\$240,000	\$545	\$545
<i>Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.</i>	\$200,000	\$259,531	\$259,531	\$259,531
<i>Boca Chase Dr. from Waterberry Dr. to State Rd. 7</i>	\$200,000	\$405,741	\$405,741	\$405,741
<i>Flavor Pict Rd. from Jog Rd. to Military Trail</i>	\$200,000	\$434,980	\$434,980	\$434,980
Congress Ave. from Clint Moore Rd. to Lake Ida Rd.	\$2,400,000	\$3,300,000	\$3,265,603	\$11,200
<i>Military Trail from Palmetto Park Rd to Clint Moore Rd.</i>	\$2,300,000	\$3,010,398	\$3,010,398	\$3,010,398
<i>Muck City Rd. from S.R. 700 to State Market Rd.</i>	\$800,000	\$948,225	\$948,225	\$948,225
S.W. 18th St. from Boca Rio Rd. to Military Trail	\$700,000	\$1,300,000	\$158,527	\$55,527
Seminole Manor (residential roads)	\$500,000	\$700,000	\$2,376	\$2,376
Cam Estates (residential roads)	\$500,000	\$650,000	\$647,206	\$2,206
<i>Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd.</i>	\$400,000	\$497,959	\$497,959	\$497,959
<i>Jog Rd. from Forest Hill Blvd. to Summit Blvd.</i>	\$400,000	\$649,404	\$649,404	\$649,404
<i>Lakes of Boca Raton (residential roads)</i>	\$200,000	\$740,208	\$740,208	\$740,208
Wedgeworth Rd. from Dead End to State Rd 880	\$200,000	\$0	\$0	\$0
<i>Ritta Rd. from Dead End to Corkscrew Blvd.</i>	\$200,000	\$197,852	\$197,852	\$197,852
<i>Purdy Ln. from E-3 Canal to Kirk Rd.</i>	\$200,000	\$375,005	\$375,005	\$375,005
<i>Blanchette Trail from Lake Worth Rd. to Arrowhead Dr.</i>	\$200,000	\$186,862	\$186,861	\$186,861
<i>Pioneer Rd. from Dead End to Jog Rd.</i>	\$200,000	\$238,673	\$238,673	\$238,673
Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.	\$1,200,000	\$1,850,000	\$248,153	\$248,153
Old Dixie Hwy. from South County Line to Spanish River Blvd.	\$1,200,000	\$2,170,000	\$53,875	\$53,875
Corkscrew Blvd. from County line to U.S. 27	\$900,000	\$1,400,000	\$1,395,773	\$5,773
El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd.	\$700,000	\$1,360,000	\$90,835	\$90,835
<i>Bolles Canal from U.S. 27 to West 5 Miles</i>	\$600,000	\$45,788	\$45,788	\$45,788
Belvedere Rd. from Australian Ave. to U.S. 1	\$600,000	\$900,000	\$80,679	\$80,679
Hooker Hwy. from Harris Rd. to S.R. 715	\$600,000	\$150,000	\$626	\$626
Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.	\$500,000	\$1,030,000	\$63,812	\$63,812
Meleleuca Ln. from Military Trail to Davis Rd.	\$300,000	\$560,000	\$2,338	\$2,338
Coconut Blvd. from Orange Blvd to Northlake Blvd	\$300,000	\$0	\$0	\$0
Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd.	\$300,000	\$490,000	\$49,907	\$49,907
Lakeside Green/Willow Pond Rd. (residential roads)	\$200,000	\$720,000	\$10,873	\$10,873



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Engineering				
R04 - Resurfacing				
Boat Ramp Rd. from C.R. 880 to East 1 mile	\$200,000	\$200,000	\$835	\$835
Forest Hill Park, Forest Manor, Nazarene Park(residential roads)	\$200,000	\$370,000	\$1,545	\$1,545
Harris Rd. from Hooker Hwy. to Teddar Rd.	\$200,000	\$200,000	\$835	\$835
C.R. 827 from U.S. 27 to E. 2 miles	\$300,000	\$350,000	\$0	\$0
C.R 827 from C.R. 827A to North 1 Mile	\$200,000	\$250,000	\$0	\$0
Cannon Way. Loop Rd. @ Haverhill Rd.	\$200,000	\$300,000	\$0	\$0
Cresthaven Blvd. from Jog Rd. to Military Trail	\$300,000	\$593,629	\$593,629	\$593,629
Subtotal for Resurfacing :	\$77,600,000	\$88,422,358	\$69,837,358	\$62,076,316
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	\$400,000	\$650,000	\$72,176	\$14,925
Blue Heron Blvd. & Riviera FS # 2	\$400,000	\$18,572	\$18,572	\$18,572
Video Detection (80 +/- intersection)	\$2,200,000	\$2,200,000	\$205,637	\$205,637
Le Chalet Blvd. & Military Trail	\$400,000	\$550,000	\$111,772	\$91,859
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	\$340,575	\$267,596
Old Boynton & Military Trail	\$400,000	\$484	\$484	\$484
Summit Blvd. & Haverhill Road	\$400,000	\$700,000	\$614,607	\$71,015
Lantana Road & Congress Avenue	\$400,000	\$1,050,000	\$158,904	\$134,982
Boynton Beach Blvd. & Military Trail	\$400,000	\$400,000	\$794	\$794
SR 7 (Glades to SW 18th Avenue)	\$300,000	\$300,000	\$555	\$555
Boynton Beach Blvd. (SR7 to I-95)	\$500,000	\$500,000	\$0	\$0
15th Street & Tamarind Avenue	\$500,000	\$500,000	\$66,910	\$20,062
Cascades Isle Blvd. & Jog Road	\$400,000	\$450,000	\$173,286	\$97,895
Donald Ross Road & Military Trail	\$400,000	\$650,000	\$0	\$0
Okeechobee Blvd. & Military Trail	\$600,000	\$600,000	\$2,036	\$2,036
Okeechobee Blvd. & Haverhill Road	\$500,000	\$500,000	\$1,697	\$1,697
Forest Hill Blvd. (South Shore Blvd. to I-95)	\$500,000	\$500,000	\$1,697	\$1,697
Mostly along US-1/Dixie Highway	\$500,000	\$500,000	\$1,697	\$1,697
School Zone System Upgrade	\$500,000	\$497,779	\$497,779	\$497,779
Atlantic Avenue & Military Trail	\$400,000	\$400,000	\$1,358	\$1,358
W. Atlantic Avenue (Lyons Rd. to Congress Ave)	\$400,000	\$400,000	\$1,358	\$1,358
Various Other TSMO Locations	\$1,000,000	\$1,000,000	\$0	\$0
Okeechobee Blvd. & Sapodilla Avenue	\$500,000	\$0	\$0	\$0
Okeechobee Blvd. & Quadrille Blvd.	\$500,000	\$500,000	\$0	\$0
Network Routers	\$500,000	\$500,000	\$0	\$0
Southern Blvd/SR 80 (Big Blue Tr to Royal Palm Beach Blvd.)	\$400,000	\$400,000	\$0	\$0
Blue Heron Blvd. (Military Tr. To Broadway)	\$400,000	\$400,000	\$0	\$0
Subtotal for Signals and Signal Systems :	\$15,000,000	\$15,616,835	\$2,273,234	\$1,433,338
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	\$1,950,000	\$1,950,000	\$1,821,183	\$1,752,045
Street Lighting LED Replacements Countywide FY19	\$820,000	\$1,120,000	\$1,046,196	\$331,673
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	\$494	\$494



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 FY21	\$2,180,000	\$2,180,000	\$586,782	\$295,725
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	\$333	\$333
Street Lighting LED Replacements Countywide FY22	\$840,000	\$840,000	\$96,284	\$93,111
Street Lighting LED Replacements Countywide FY23	\$1,830,000	\$1,830,000	\$0	\$0
Ranch Haven/Laura Lane	\$180,000	\$180,000	\$0	\$0
Street Lighting LED Replacements Countywide FY24	\$815,000	\$815,000	\$22,102	\$22,102
Pleasant Ridge	\$180,000	\$180,000	\$611	\$611
Street Lighting LED Replacements Countywide FY25	\$916,000	\$916,000	\$39,574	\$32,931
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	\$106,000	\$106,000	\$27,584	\$26,034
Street Lighting LED Replacements Countywide FY26	\$951,000	\$951,000	\$0	\$0
Subtotal for Street Lighting :	\$12,000,000	\$12,300,000	\$3,643,488	\$2,557,403
S16 - Striping				
Sections of Jog Road	\$1,100,000	\$1,100,000	\$519,017	\$494,448
Sections of Military Trail	\$900,000	\$900,000	\$696,298	\$495,213
Sections of Congress Avenue	\$800,000	\$800,000	\$331,657	\$242,334
Sections of Gateway Blvd.	\$200,000	\$200,000	\$77,327	\$77,327
Sections of Seacrest Blvd.	\$200,000	\$200,000	\$31,991	\$31,991
Sections of Old Dixie Hwy.	\$375,000	\$375,000	\$28,739	\$28,739
Sections of Clint Moore Road	\$200,000	\$200,000	\$47,104	\$47,104
Sections of Hagen Ranch Road	\$275,000	\$275,000	\$59,090	\$59,090
Sections of Palm Beach Lakes Blvd.	\$100,000	\$29,339	\$29,339	\$29,339
Sections of Lyons Road	\$600,000	\$600,000	\$244,188	\$244,188
Sections of Haverhill Road	\$400,000	\$400,000	\$121,646	\$121,646
Sections of Belvedere Road	\$325,000	\$325,000	\$111,164	\$111,164
Sections of Yamato Road	\$175,000	\$175,000	\$120,570	\$120,570
Sections of Indiantown Road Striping	\$375,000	\$375,000	\$206,140	\$206,140
Sections of Palmetto Park Road	\$275,000	\$53,078	\$53,078	\$53,078
Sections of Hypoluxo Road	\$275,000	\$275,000	\$102,518	\$102,518
Sections of Australian Avenue	\$325,000	\$325,000	\$82,032	\$82,032
Sections of Lantana Road	\$375,000	\$375,000	\$137,139	\$137,139
Sections of Okeechobee Blvd.	\$200,000	\$200,000	\$44,835	\$44,835
Sections of 10th Avenue North	\$200,000	\$200,000	\$22,553	\$22,553
Sections of 45th Street	\$175,000	\$175,000	\$96,686	\$96,686
Sections of Lake Ida Road	\$175,000	\$175,000	\$173	\$173
Sections of Lawrence Road	\$200,000	\$200,000	\$10,852	\$10,852
Sections of Donald Ross Road	\$200,000	\$200,000	\$49,346	\$49,346
Sections of Summit Blvd.	\$200,000	\$200,000	\$33,462	\$33,462
Sections of Linton Blvd.	\$175,000	\$175,000	\$123,765	\$123,765
Sections of Woolbright Road	\$200,000	\$200,000	\$5,912	\$5,912
Subtotal for Striping :	\$9,000,000	\$8,707,417	\$3,386,621	\$3,071,644
Z90 - Department Reserves				
Engineering Department Reserves	\$0	\$5,303,534	\$0	\$0
Subtotal for Department Reserves :	\$0	\$5,303,534	\$0	\$0



Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Total for Engineering:	\$196,000,000	\$239,501,210	\$111,851,334	\$94,169,552
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	\$450,000	\$1,280,000	\$1,264,003	\$1,264,003
Countywide ADA Renovations	\$2,539,000	\$2,848,758	\$1,156,215	\$1,039,108
Countywide Radio Replacement	\$870,000	\$869,557	\$869,557	\$869,557
Animal Care & Control	\$21,000,000	\$13,000,000	\$5,078,403	\$2,744,292
South County Admin Complex Redevelopment	\$6,000,000	\$6,000,000	\$5,082,371	\$1,377,906
Government Center Renewal/Replacement	\$26,000,000	\$91,740,800	\$6,842,868	\$904,146
Countywide Buildings Renewal/Replacement	\$16,063,200	\$18,201,493	\$758,805	\$758,805
810 Datura Building Replacement	\$23,000,000	\$27,835,600	\$3,625,873	\$2,632,474
Subtotal for General Government Facilities :	\$95,922,200	\$161,776,208	\$24,678,095	\$11,590,291
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	\$25,500,000	\$25,500,000	\$9,288,815	\$6,503,145
Central County Housing Resource Center	\$5,700,000	\$14,943,697	\$13,649,281	\$12,909,074
Subtotal for Housing :	\$31,200,000	\$40,443,697	\$22,938,097	\$19,412,220
J02 - Judicial				
Courthouse Buildout and Renovations	\$38,026,827	\$67,636,943	\$3,105,023	\$2,883,595
Courthouse Electronics System R&R/Command Center	\$12,999,700	\$12,999,700	\$12,974,627	\$12,974,626
Judicial Partners Records Warehouse	\$23,000,000	\$0	\$0	\$0
Subtotal for Judicial :	\$74,026,527	\$80,636,643	\$16,079,650	\$15,858,221
S04 - Sheriff				
Radios Replacement	\$7,432,384	\$7,432,328	\$7,432,328	\$7,432,328
Vehicle Replacement	\$12,621,503	\$12,621,503	\$12,621,503	\$12,621,503
Public Safety Equipment	\$11,182,970	\$11,182,970	\$11,182,970	\$11,182,970
In car cameras	\$10,951,540	\$10,951,540	\$10,951,540	\$10,951,540
Subtotal for Sheriff :	\$42,188,397	\$42,188,341	\$42,188,341	\$42,188,341
S06 - Sheriff - FDO				
Evidence Building	\$21,336,540	\$24,866,540	\$21,299,566	\$21,129,651
Headquarters R&R	\$32,702,000	\$47,679,994	\$47,679,914	\$47,609,206
Main Detention Center Electronics	\$10,300,000	\$11,556,600	\$9,842,526	\$9,637,268
Lake Worth West Substation	\$1,213,460	\$1,213,460	\$1,087,601	\$1,087,601
PBSO District 1 Substation and Marine Unit	\$0	\$1,000,000	\$998,149	\$998,149
North County Substation	\$2,800,000	\$0	\$0	\$0
Acreage Substation	\$3,350,000	\$4,096,422	\$8,292	\$8,292
Detention Center Facilities R/R (Phases 3-5)	\$33,000,000	\$70,825,759	\$69,585,803	\$36,280,946
Detention Facilities R/R and Improvements	\$33,000,000	\$7,976,241	\$0	\$0
Subtotal for Sheriff - FDO :	\$137,702,000	\$169,215,016	\$150,501,851	\$116,751,114
Z90 - Department Reserves				
FDO Department Reserves	\$0	\$0	\$0	\$0
Subtotal for Department Reserves :	\$0	\$0	\$0	\$0
Total for Facilities Development & Operations:	\$381,039,124	\$494,259,905	\$256,386,033	\$205,800,186
Parks and Recreation				



Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	\$6,000,000	\$49,486,868	\$44,368,776	\$11,053,080
Santaluces Pool Facility Renovation	\$850,000	\$594,945	\$594,945	\$594,945
Therapeutic Recreation Pool Resurfacing	\$64,500	\$64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	\$6,000,000	\$24,557,428	\$1,723,053	\$719,504
North County Pool Facility Repairs and Renovation	\$1,800,000	\$9,226,564	\$721,942	\$566,863
Coconut Cove Waterpark Facility Repairs and Renovation	\$1,100,000	\$1,625,778	\$3,291	\$3,291
Calypso Bay Waterpark Facility Repairs and Renovation	\$1,330,000	\$1,783,531	\$5,395	\$5,395
Subtotal for Aquatic Facility Repair and Replacement :	\$17,144,500	\$87,339,614	\$47,481,902	\$13,007,579
A04 - Asphalt Paving & Striping				
JPP Pathway Repairs	\$50,000	\$50,000	\$50,000	\$50,000
Okeeheelee North Pathway Repairs	\$44,000	\$44,000	\$44,000	\$44,000
BASCR Pathway Repairs	\$40,000	\$40,000	\$40,000	\$40,000
Okeeheelee Nature Center Pathway Repairs	\$35,000	\$35,000	\$35,000	\$35,000
BASCR Dog Park Pathway Repairs	\$25,000	\$25,000	\$25,000	\$25,000
Dyer Park Pathway Repairs	\$25,000	\$25,000	\$25,000	\$25,000
Lake Ida Dog Park Pathway Repairs	\$25,000	\$25,000	\$25,000	\$25,000
Glades Pioneer Pathway Repairs	\$20,000	\$20,000	\$20,000	\$20,000
Caloosa Park Pathway Repairs	\$16,000	\$16,000	\$16,000	\$16,000
Cabana Colony Pathway Repairs	\$8,000	\$8,000	\$8,000	\$8,000
Okeeheelee North Roadway Repairs	\$15,000	\$14,999	\$14,999	\$14,999
West Boynton Park Parking Lot Repairs	\$10,000	\$10,000	\$10,000	\$10,000
South Inlet Parking Lot Repairs	\$8,100	\$8,100	\$8,100	\$8,100
Ocean Inlet Pathway Repairs	\$7,000	\$7,000	\$7,000	\$7,000
Seminole Palms Parking Lot Repairs	\$6,000	\$5,851	\$5,851	\$5,851
South Bay Pathway Repairs	\$5,850	\$5,850	\$5,850	\$5,850
Veterans Parking Lot Repairs	\$5,000	\$5,000	\$5,000	\$5,000
Seminole Palms Pathway Repairs	\$4,000	\$4,000	\$4,000	\$4,000
John Stretch Roadway Reapirs	\$180,000	\$180,000	\$180,000	\$180,000
Santaluces Pathway Repairs	\$65,000	\$65,000	\$65,000	\$65,000
Veterans Park Pathway Repairs	\$45,000	\$45,000	\$45,000	\$45,000
West Boynton Park Pathway (Asphalt)	\$20,000	\$20,000	\$20,000	\$20,000
Okeeheelee North Parking Lot Repairs	\$65,000	\$73,900	\$73,900	\$73,900
Countywide Park Roadway and Parking Lot Striping	\$50,000	\$58,000	\$58,000	\$58,000
Lake Ida 4th Roadway Repairs	\$33,000	\$38,103	\$38,103	\$38,103
Burt Reynolds Parking Lot Repairs	\$22,650	\$29,009	\$29,009	\$29,009
Caloosa Park Roadway Repairs	\$20,000	\$26,200	\$48	\$48
Ocean Inlet Roadway Repairs	\$10,000	\$12,600	\$12,600	\$12,600
Triangle Park Parking Lot Repairs	\$6,400	\$8,784	\$8,784	\$8,784
Dyer Park Parking Lot Repairs	\$45,000	\$54,050	\$54,050	\$54,050
Burt Reynolds Roadway Repairs	\$44,550	\$53,560	\$53,560	\$53,560
Dubois Park Parking Lot Repairs	\$35,000	\$43,150	\$43,150	\$43,150
Glades Pioneer Park Asphalt Repair & Expansion	\$0	\$63,349	\$63,349	\$63,349
Subtotal for Asphalt Paving & Striping :	\$990,550	\$1,119,505	\$1,093,354	\$1,093,354
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	\$2,000,000	\$4,387,067	\$3,850,675	\$518,971
Buttonwood Park Athletic Field Renovation	\$2,400,000	\$5,068,828	\$4,573,199	\$3,617,000



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				
Dyer Park Athletic Field Renovation	\$6,000,000	\$7,724,581	\$6,800,953	\$926,527
Caloosa Park Athletic Field Renovation	\$4,000,000	\$7,812,826	\$7,026,711	\$6,099,542
JPP Athletic Field Renovation	\$3,220,000	\$3,612,840	\$1,264,098	\$387,592
Loggers Run Park Athletic Field Renovation	\$3,200,000	\$3,721,889	\$3,345,959	\$3,125,982
Glades Pioneer Park Athletic Field Renovation	\$2,000,000	\$4,043,756	\$3,536,129	\$1,785,348
Subtotal for Athletic Field Renovations :	\$22,820,000	\$36,371,787	\$30,397,724	\$16,460,962
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	\$250,000	\$250,000	\$145,967	\$145,967
Subtotal for Bridge or Boardwalk Replacement :	\$535,000	\$475,000	\$370,967	\$370,967
E02 - Existing Park Redevelopment or Expansion				
Gramercy Park Expansion	\$0	\$4,000,000	\$2,968,623	\$2,442,326
Bert Winters Park Redevelopment	\$1,700,000	\$1,907,400	\$2,230,125	\$312,836
Samuel Friedland District Park Expansion	\$3,000,000	\$6,196,109	\$5,432,110	\$658,021
Westgate Park Restroom and Athletic Field Renovation	\$2,000,000	\$2,398,460	\$2,103,745	\$1,183,843
Okeeheelee Park South Expansion	\$3,500,000	\$4,157,010	\$79,110	\$79,110
<i>South Bay RV Campground Electrical Upgrade</i>	<i>\$200,000</i>	<i>\$326,428</i>	<i>\$326,428</i>	<i>\$326,428</i>
<i>Acreage Community Park Recreation Center</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Acreage Community Park Expansion	\$0	\$3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	\$13,400,000	\$21,985,407	\$13,140,141	\$5,002,564
F02 - Fencing Replacement				
Countywide Fencing Replacement	\$500,000	\$500,000	\$499,884	\$318,208
Subtotal for Fencing Replacement :	\$500,000	\$500,000	\$499,884	\$318,208
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	\$400,000	\$448,800	\$390,148	\$390,148
BASCR Boat Ramp Replacement	\$250,000	\$593,135	\$33,659	\$24,497
Okeeheelee Park Ski Lake Boat Ramp Replacement	\$400,000	\$901,828	\$59,937	\$35,283
Subtotal for Fresh Water Boat Ramps :	\$1,050,000	\$1,943,763	\$483,744	\$449,928
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>
<i>Lake Biwa Pavilion Replacement</i>	<i>\$300,000</i>	<i>\$291,034</i>	<i>\$291,034</i>	<i>\$291,034</i>
<i>Countywide Picnic Shelter Replacement</i>	<i>\$300,000</i>	<i>\$334,000</i>	<i>\$334,000</i>	<i>\$334,000</i>
Sunset Cove Pavilion Replacement	\$150,000	\$178,959	\$66,964	\$66,964
<i>Carlin Beach Pavilion Replacement</i>	<i>\$150,000</i>	<i>\$164,804</i>	<i>\$164,804</i>	<i>\$164,804</i>
JPP Center Drive Pavilion Replacement	\$150,000	\$350,959	\$38,500	\$5,082
Duncan Padget Park Picnic Area Improvements	\$0	\$463,670	\$116,217	\$97,733
Subtotal for Group Pavilion Replacement :	\$1,200,000	\$1,869,470	\$1,097,563	\$1,045,661
N02 - New Park Development				
Community Park New Development	\$5,900,000	\$5,610,000	\$1,213,236	\$1,126,669
Canyon's District Park New Park Development	\$12,000,000	\$44,983,740	\$41,907,423	\$36,083,458
Subtotal for New Park Development :	\$17,900,000	\$50,593,740	\$43,120,659	\$37,210,127



Palm Beach County Infrastructure Sales Tax Program
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	\$84,000	\$84,000	\$10,870	\$9,698
Jupiter Farms Parking Lot Light Replacement	\$60,000	\$60,075	\$60,075	\$60,075
Jupiter Beach Park Parking Lot Light Replacement	\$250,000	\$451,135	\$451	\$451
Ocean Reef Park Parking Lot Light Replacement	\$250,000	\$267,500	\$267,500	\$267,105
Caloosa Park Light Replacement	\$200,000	\$331,880	\$254,880	\$25,135
Carlin Park Parking Lot Light Replacement	\$200,000	\$242,352	\$242,352	\$19,461
Buttonwood Parking Lot Light Replacement	\$87,000	\$89,745	\$89,745	\$89,745
Okeeheelee Park Street and Parking Lot Light Replacement	\$350,000	\$801,312	\$44,420	\$37,746
West Boynton Parking Lot Light Replacement	\$285,000	\$522,006	\$220,058	\$19,330
Morikami Park Light Replacement	\$144,000	\$829,092	\$188,092	\$22,730
Pioneer Park Light Replacement	\$60,000	\$128,600	\$128,600	\$128,600
BASCR Street and Parking Lot Light Replacement	\$540,000	\$1,001,509	\$1,450	\$1,450
JPP Street and Parking Lot Light Replacement	\$300,000	\$500,944	\$799	\$799
Haverhill Park Parking Lot Light Replacement	\$200,000	\$238,000	\$127,410	\$24,799
Dyer Park Street and Parking Lot Light Replacement	\$192,000	\$257,252	\$110,452	\$76,843
Subtotal for Parking Lot Lighting Replacement :	\$3,202,000	\$5,805,402	\$1,747,156	\$783,966
P06 - Playground Replacement				
JPP Osborne Boundless Playground Surface Replacement	\$175,000	\$166,839	\$166,839	\$166,839
Playground Replacement Countywide FY17	\$398,750	\$520,262	\$520,262	\$520,262
West Boynton Park Playground Surface Replacement	\$85,000	\$85,000	\$85,000	\$85,000
Lake Lytal Park Activity Building Playground Replacement	\$77,750	\$69,802	\$69,802	\$69,802
Playground Replacement Countywide FY18	\$812,000	\$3,710,764	\$1,282,748	\$1,224,844
Playground Replacement Countywide FY19	\$421,500	\$820,750	\$27,688	\$27,688
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	\$5,621,657	\$2,400,579	\$2,342,675
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	\$150,000	\$3,330	\$3,330	\$3,330
JBE Barn Painting and Rust Treatment	\$250,000	\$204,678	\$204,678	\$204,678
JBE Sound System Replacement	\$120,000	\$113,455	\$113,455	\$113,455
Ocean Rescue Wooden Guard Tower Repair and Renovation	\$100,000	\$85,488	\$85,488	\$85,488
JPP Triplex Building Replacement	\$780,000	\$875,160	\$133,805	\$110,588
Dubois Park Var Historic Building Repair and Renovation	\$2,000,000	\$2,244,000	\$625,463	\$387,609
Lake Lytal Multipurpose Complex Building Replacement	\$780,000	\$957,515	\$1,442	\$1,442
Lake Lytal Softball Complex Building Replacement	\$780,000	\$957,515	\$14,527	\$14,527
Okeeheelee Park Soccer Complex Building Replacement	\$780,000	\$957,515	\$1,442	\$1,442
Lake Ida Park Maintenance Building Replacement	\$500,000	\$605,880	\$911	\$911
Lake Lytal Park Maintenance Building Replacement	\$500,000	\$605,880	\$911	\$911
Pinewoods Park Athletic Complex Building Replacement	\$780,000	\$983,770	\$1,623	\$1,623
Ocean Inlet Park and Marina Renovation and Expansion	\$5,000,000	\$11,108,000	\$2,303,906	\$2,148,435
JPP Parks Division Office Building Addition	\$2,500,000	\$3,169,650	\$10,260	\$10,260
Caloosa Park Var Building Renovation and Replacement	\$780,000	\$1,066,124	\$2,158	\$2,158
Canal Point Community Center Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351
Carlin Park Maintenance Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
Dubois Park Maintenance Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351
West Delray Regional Park Maintenance Building Replacement	\$500,000	\$667,590	\$1,351	\$1,351
JPP Maintenance Compound Var Building Replacement	\$2,000,000	\$2,737,680	\$202,478	\$11,289
Sandalfort Cove Park Athletic Complex Building Replacement	\$780,000	\$1,064,329	\$4,389	\$4,389
JPP Campground Var Building Replacement	\$750,000	\$1,026,630	\$3,106	\$3,106
<i>Sunset Cove Amphitheater Stage Renovations</i>	\$0	\$146,670	\$146,670	\$146,670
Subtotal for Public Building Repair Replacement & Expansion :	\$21,330,000	\$31,583,629	\$3,865,448	\$3,257,717
R02 - Restroom Replacement				
<i>Kreusler Park Restroom Replacement-</i>	\$200,000	\$88,485	\$88,485	\$88,485
Canal Point Restroom Replacement	\$270,000	\$323,248	\$486	\$486
John Stretch Pavilion Restroom Replacement	\$270,000	\$323,248	\$486	\$486
Juno Park Restroom Replacement	\$270,000	\$323,248	\$486	\$486
Triangle Park Restroom Replacement	\$270,000	\$323,248	\$1,121	\$1,121
JPP Var Restroom Replacement	\$810,000	\$1,019,449	\$1,682	\$1,682
Carlin Park East Restroom Replacement	\$270,000	\$349,166	\$576	\$576
JPP Nursery Restroom Replacement	\$270,000	\$358,255	\$725	\$725
JPP Daycamp Restroom Replacement	\$270,000	\$358,255	\$725	\$725
JPP Restroom Number 10 Replacement	\$270,000	\$358,255	\$725	\$725
West Jupiter Park Restroom Replacement with Storage	\$250,000	\$333,795	\$676	\$676
Duncan Padget Park Restroom Replacement	\$270,000	\$367,343	\$1,111	\$1,111
Subtotal for Restroom Replacement :	\$3,690,000	\$4,525,995	\$97,283	\$97,283
S02 - Sanitary Sewer/Septic Systems				
<i>Canal Point Community Center Septic System Replacement</i>	\$50,000	\$35,647	\$35,647	\$35,647
<i>Loxahatchee Groves Septic System Replacement</i>	\$50,000	\$49,702	\$49,702	\$49,702
<i>Lake Ida West Park Septic System Replacement</i>	\$150,000	\$89,651	\$89,651	\$89,651
Juno Park Septic System Replacement	\$50,000	\$929,016	\$822,334	\$552,459
<i>Jupiter Farms Park Septic System Replacement</i>	\$50,000	\$36,555	\$36,555	\$36,555
<i>Okeetheelee Caretaker Septic System Replacement</i>	\$50,000	\$14,680	\$14,680	\$14,680
<i>Triangle Park Septic System Replacement</i>	\$50,000	\$20,023	\$20,023	\$20,023
<i>Caloosa Park Septic System Replacement</i>	\$100,000	\$63,216	\$63,216	\$63,216
Gulfstream Park Septic System Replacement	\$100,000	\$100,000	\$65,444	\$56,154
Duncan Padget Maintenance Office Septic System Replacement	\$50,000	\$5,747	\$5,747	\$5,747
Morikami Park Septic System Replacement	\$150,000	\$159,500	\$45,169	\$30,169
Lake Lytal Park Septic System Replacement	\$50,000	\$90	\$90	\$90
<i>Veterans Park Irrigation Well Replacement</i>	\$50,000	\$24,262	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	\$950,000	\$1,528,089	\$1,272,519	\$978,354
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	\$270,000	\$802,940	\$43,133	\$33,579
<i>Cabana Colony Basketball Court Resurfacing</i>	\$12,000	\$12,000	\$12,000	\$12,000
<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	\$736,211	\$717,031
Lake Lytal Park Racquetball Court Replacement	\$270,000	\$623,248	\$40,041	\$33,216
<i>Duncan Padget Park Racquetball Court Replacement</i>	\$135,000	\$0	\$0	\$0
Subtotal for Sport Court Replacement/ Resurfacing :	\$1,517,000	\$2,268,188	\$851,386	\$815,826



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	\$4,200,000	\$4,200,000
Sports Lighting Replacement Countywide FY18	\$1,200,000	\$393,298	\$393,298	\$393,298
Sports Lighting Replacement Countywide FY19	\$200,000	\$21,034	\$21,034	\$21,034
Sports Lighting Replacement Countywide FY20	\$1,300,000	\$827,659	\$827,659	\$827,659
Sports Lighting Replacement Countywide FY21	\$4,050,000	\$2,845,859	\$2,845,859	\$2,845,859
Sports Lighting Replacement Countywide FY22	\$900,000	\$240,881	\$240,881	\$240,881
Subtotal for Sports Lighting Replacement :	\$11,850,000	\$8,528,731	\$8,528,731	\$8,528,731
Z90 - Department Reserves				
Parks Department Reserves	\$0	\$35,393	\$0	\$0
Subtotal for Department Reserves :	\$0	\$35,393	\$0	\$0
Total for Parks and Recreation:	\$120,339,050	\$262,095,370	\$156,449,039	\$91,763,903
Program				
Z90 - Department Reserves				
Program Reserves	\$0	\$0	\$0	\$0
Subtotal for Department Reserves :	\$0	\$0	\$0	\$0
Total for Program:	\$0	\$0	\$0	\$0
Grand Totals:	\$697,378,174	\$995,856,485	\$524,686,406	\$391,733,641