



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 7/21/2022

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B02 - Belvedere Rd. Canal Piping				
Belvedere Rd. Canal Piping	200,000	300,000	\$30	\$30
Subtotal for Belvedere Rd. Canal Piping :	200,000	300,000	\$30	\$30
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$449,072	\$282,332
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$390,275	\$319,321
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$372,277	\$250,645
Donald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	242	\$242	\$242
Donald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	242	\$242	\$242
Barwick Rd. over LWDD Lat. 30 Canal (934455)	150,000	600,000	\$60	\$60
Clint Moore Rd. over LWDD E-4 Canal (PB934426)	150,000	0	\$0	\$0
CR-700 over SFWMD L-13 Canal (930085)	0	150,000	\$39,387	\$12,481
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	0	500,000	\$50	\$50
Subtotal for Bridge Modifications :	7,900,000	8,450,484	\$1,251,605	\$865,372
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,079,654	\$1,007,138
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	835,003	\$835,003	\$835,003
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	8,000,000	\$499,472	\$404,779
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	2,100,000	\$401,706	\$245,250
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$658,509	\$138,863
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000	\$0	\$0
Congress Ave. over PBC Lat. 2 Canal (934251)	800,000	200,000	\$196,838	\$123,499
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	600,000	600,000	\$55,920	\$21,312
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	600,000	1,100,000	\$1,084,750	\$112,393
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	6,000,000	6,000,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	700,000	700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	250,000	800,000	\$474	\$474
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	500,000	\$21,822	\$6,753
Summit Blvd. over C-51 Canal (934201)	2,000,000	3,000,000	\$2,363	\$2,363
Subtotal for Bridge Replacements :	20,300,000	29,015,003	\$4,836,512	\$2,897,826
C02 - CR 880 Canal Bank Stabilization				



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Engineering				
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$2,613,034	\$2,387,304
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D02 - Drainage (Pipe Replacements)				
<i>Sections of Kirk Road</i>	<i>500,000</i>	<i>413,014</i>	<i>\$413,014</i>	<i>\$413,014</i>
Various other locations Countywide	1,200,000	1,200,000	\$619,625	\$619,625
Sections of Randolph Siding Rd.	600,000	600,000	\$101,020	\$101,020
<i>Sections of Indiantown Road Pipe</i>	<i>200,000</i>	<i>149,566</i>	<i>\$149,567</i>	<i>\$149,567</i>
Subtotal for Drainage (Pipe Replacements) :	2,500,000	2,362,580	\$1,283,226	\$1,283,226
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D04 - Drainage Improvements				
A1A from US1 to Donald Ross	500,000	1,000,000	\$124,919	\$108,662
Congress Ave. north of Linton Blvd.	500,000	500,000	\$32,999	\$32,999
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$1,684,552	\$126,898
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$168	\$168
Seminole Colony east (Okeechobee/Military)	300,000	300,000	\$30	\$30
Seminole Colony west (Okeechobee/Military)	200,000	200,000	\$20	\$20
Subtotal for Drainage Improvements :	3,700,000	4,600,000	\$1,842,688	\$268,777
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P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	500,000	\$507,469	\$454,995
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$91,491	\$2,026
Center St. from Old Dixie Highway to Alt. A1A	400,000	400,000	\$40	\$40
Subtotal for Pathways :	1,100,000	1,400,000	\$599,000	\$457,062
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R04 - Resurfacing				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	<i>1,000,000</i>	<i>792,152</i>	<i>\$792,153</i>	<i>\$792,153</i>
<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	<i>1,800,000</i>	<i>1,576,226</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	<i>1,400,000</i>	<i>841,011</i>	<i>\$841,011</i>	<i>\$841,011</i>
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	<i>1,200,000</i>	<i>707,123</i>	<i>\$707,123</i>	<i>\$707,123</i>
<i>Lantana Rd. from west of SR7 to Turnpike</i>	<i>900,000</i>	<i>850,873</i>	<i>\$850,873</i>	<i>\$850,873</i>
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	<i>300,000</i>	<i>237,996</i>	<i>\$237,997</i>	<i>\$237,997</i>
CR 880	1,800,000	1,900,000	\$1,385,017	\$1,168,018
Brown's Farms Road	1,200,000	1,300,000	\$1,164,416	\$957,263
<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>



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Engineering				
R04 - Resurfacing				
<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	\$455,402	\$455,402
<i>Golf Road from Military Trail to Congress Ave.</i>	600,000	688,717	\$688,717	\$688,582
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	500,000	498,454	\$498,453	\$498,453
<i>Cannon Gate (residential roads)</i>	400,000	238,477	\$238,478	\$238,478
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	300,000	212,005	\$212,006	\$212,006
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	200,000	181,890	\$181,890	\$181,890
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	200,000	187,044	\$187,044	\$187,044
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	200,000	133,066	\$133,066	\$133,066
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	200,000	192,013	\$192,013	\$192,013
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	200,000	143,770	\$143,771	\$143,771
<i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>	1,800,000	2,191,121	\$2,191,122	\$2,191,122
<i>SW 18th St. from SR7 to Boca Rio Rd.</i>	900,000	822,297	\$822,296	\$822,296
<i>Lantana Rd from I-95 to US-1</i>	500,000	600,000	\$2,745	\$2,745
<i>Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.</i>	500,000	536,328	\$536,328	\$536,328
<i>Jog Rd. from Summit Blvd to Gun Club Rd.</i>	400,000	415,825	\$432,763	\$415,825
<i>Frederick Small Rd from Central Blvd. to Military Trail</i>	300,000	287,784	\$287,783	\$287,783
<i>Woolbright Rd. from Lawrence Rd to Congress Ave.</i>	200,000	199,335	\$199,335	\$199,335
<i>Frederick Small Rd. from Military Trail to Palmwood Rd.</i>	200,000	270,040	\$270,040	\$270,040
<i>Northtree (residential roads)</i>	200,000	195,062	\$195,061	\$195,061
<i>Lyons Rd from Hillsboro Canal to Boca Lago Blvd.</i>	1,000,000	724,668	\$724,668	\$724,668
<i>Lake Ida Rd from Congress Ave to Swinton Ave.</i>	700,000	1,200,000	\$1,043,299	\$95,816
<i>Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way</i>	700,000	629,632	\$629,632	\$629,632
<i>High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr</i>	400,000	378,459	\$378,460	\$378,460
<i>Central Blvd. from Indian Creek Parkway to Indiantown Rd.</i>	300,000	299,984	\$299,985	\$299,985
<i>Boca Rio Rd. from S.W. 18th St. to Glades Rd.</i>	300,000	300,000	\$485	\$485
<i>Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.</i>	200,000	199,084	\$199,083	\$199,083
<i>Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.</i>	2,400,000	2,700,000	\$2,105,538	\$1,937,638
<i>Hypoluxo Rd. from Military Trail to U.S. 1</i>	1,400,000	2,140,000	\$1,559,327	\$1,465,707
<i>Congress Ave. from Palm Beach Lakes to 45th St.</i>	1,000,000	1,000,000	\$1,675	\$1,675
<i>Belvedere Rd. from Benoist Farms to Jog Rd.</i>	900,000	1,100,000	\$916,037	\$916,037
<i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i>	800,000	800,000	\$641,462	\$597,662
<i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i>	700,000	700,000	\$661,255	\$605,955
<i>Woolbright Rd. from Congress Ave to Federal Hwy.</i>	600,000	1,230,000	\$899,691	\$852,191
<i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i>	300,000	300,000	\$297,888	\$297,888
<i>Hatton Hwy. from Gator Blvd. to State Rd 80</i>	300,000	229,379	\$227,086	\$227,086
<i>Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd</i>	300,000	580,000	\$324,548	\$303,248
<i>Garden Rd. from Bee Line Hwy. to Investment Ln.</i>	300,000	1,000,000	\$22,932	\$784
<i>Curlee Rd. from State Rd 80 to West Sugar House Rd.</i>	200,000	128,137	\$128,137	\$128,137
<i>Davis Road from Melaleuca Ln. to Lake Worth Rd.</i>	200,000	242	\$242	\$242
<i>Palmetto Park Rd. from Glades Rd. to Crawford Blvd.</i>	3,700,000	4,800,000	\$4,760,571	\$3,452,907
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	800,000	1,400,000	\$1,228,239	\$139
<i>10Th Ave N. from Pinehurst Dr. to Haverhill Rd.</i>	700,000	1,000,000	\$983,500	\$779,100
<i>Jog Rd. from Glades Rd. to Yamato Rd.</i>	700,000	700,000	\$433,570	\$70



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Engineering				
R04 - Resurfacing				
Palm Beach Lakes Blvd. from I-95 to U.S. 1	700,000	1,600,000	\$1,383,659	\$159
Belvedere Rd. from Jog Rd. to Haverhill Rd.	600,000	800,000	\$663,388	\$614,588
Westgate Ave. from Military Trail to Congress Ave.	500,000	750,000	\$346,450	\$257,050
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	400,000	900,000	\$720,926	\$326
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	400,000	500,000	\$455,550	\$50
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	300,000	360,000	\$303,036	\$36
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	300,000	300,000	\$214,030	\$30
Pipers Glen Blvd. from Jog Rd. to Military Trail	200,000	500,000	\$378,050	\$50
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	200,000	270,000	\$188,027	\$27
Lantana Rd. from Hagen Ranch Rd. to I-95	0	3,280,000	\$327	\$327
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$300,000	\$300,000
Military Trail from Palmetto Park Rd to Clint Moore Rd.	0	3,100,000	\$2,551,309	\$309
Subtotal for Resurfacing :	48,900,000	59,945,869	\$48,487,464	\$37,141,724
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	650,000	\$71,739	\$14,488
Blue Heron Blvd. & Riviera FS # 2	400,000	18,572	\$18,574	\$18,574
Video Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	400,000	550,000	\$81,787	\$38,287
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	\$90,279	\$47,473
Old Boynton & Military Trail	400,000	484	\$484	\$484
Summit Blvd. & Haverhill Road	400,000	100,000	\$76,034	\$19,802
Lantana Road & Congress Avenue	400,000	150,000	\$82,184	\$1,704
Boynton Beach Blvd. & Military Trail	400,000	400,000	\$94	\$94
SR 7 (Glades to SW 18th Avenue)	300,000	300,000	\$30	\$30
School Zone System Upgrade	0	497,779	\$497,780	\$497,780
Subtotal for Signals and Signal Systems :	4,500,000	4,316,835	\$1,119,324	\$839,055
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,297,338	\$596,708
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,735	\$4,735
Belvedere Homes	180,000	180,000	\$914	\$914
San Castle	180,000	180,000	\$291	\$291
Street Lighting LED Replacements Countywide FY20	12,000	12,000	\$494	\$494
Street Lighting LED Replacements Countywide FY21	2,180,000	2,180,000	\$26,393	\$8,731
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	\$18	\$18
Street Lighting LED Replacements Countywide FY22	840,000	840,000	\$84	\$84
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$24,040	\$22,490



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Engineering				
Subtotal for Street Lighting :	7,022,000	7,128,000	\$1,355,446	\$635,603
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S16 - Striping				
Sections of Jog Road	600,000	600,000	\$367,609	\$367,609
Sections of Military Trail	500,000	500,000	\$137,032	\$137,032
Sections of Congress Avenue	300,000	300,000	\$216,831	\$165,314
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	100,000	100,000	\$31,670	\$31,670
Sections of Old Dixie Hwy.	150,000	150,000	\$28,512	\$28,512
Sections of Clint Moore Road	100,000	100,000	\$47,016	\$47,016
Sections of Hagen Ranch Road	100,000	100,000	\$49,680	\$49,680
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	400,000	400,000	\$212,162	\$185,106
Sections of Haverhill Road	200,000	200,000	\$61,199	\$61,199
Sections of Belvedere Road	150,000	150,000	\$110,445	\$110,445
Sections of Yamato Road	125,000	125,000	\$101,514	\$86,639
Sections of Indiantown Road Striping	175,000	175,000	\$105,866	\$105,866
Sections of Palmetto Park Road	175,000	175,000	\$52,851	\$52,851
Sections of Hypoluxo Road	175,000	175,000	\$77,328	\$77,328
Sections of Australian Avenue	200,000	200,000	\$81,812	\$81,812
Sections of Lantana Road	175,000	175,000	\$1,104	\$1,104
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,721
Sections of 10th Avenue North	50,000	50,000	\$22,440	\$22,440
Sections of 45th Street	50,000	50,000	\$37,964	\$37,964
Sections of Lake Ida Road	100,000	100,000	\$86	\$86
Sections of Lawrence Road	50,000	50,000	\$10,323	\$10,323
Sections of Donald Ross Road	50,000	50,000	\$21,619	\$21,619
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,150
Sections of Linton Blvd.	75,000	75,000	\$7	\$7
Sections of Woolbright Road	50,000	50,000	\$0	\$0
Subtotal for Striping :	4,300,000	4,375,000	\$1,959,108	\$1,865,659
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Z90 - Department Reserves				
Engineering Department Reserves	0	1,689,439		
Subtotal for Department Reserves :	0	1,689,439		
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Total for Engineering:	103,422,000	126,583,210	\$65,347,435	\$48,641,638
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	1,280,000	\$194,993	\$77,045
Countywide ADA Renovations	850,000	850,000	\$460,861	\$250,772



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Facilities Development & Operations				
G02 - General Government Facilities				
<i>Countywide Radio Replacement</i>	870,000	869,557	\$869,559	\$869,558
Animal Care & Control	21,000,000	13,000,000	\$1,494,744	\$894,931
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$624,991	\$239,028
Government Center Renewal/Replacement	19,000,000	8,000,000	\$9,307	\$9,298
Subtotal for General Government Facilities :	48,170,000	29,999,557	\$3,654,455	\$2,340,632
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H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	15,300,000	15,300,000	\$4,492,767	\$874,574
Central County Housing Resource Center	5,700,000	14,943,697	\$12,448,822	\$235,017
Subtotal for Housing :	21,000,000	30,243,697	\$16,941,589	\$1,109,591
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J02 - Judicial				
Courthouse Buildout and Renovations	0	8,000,000	\$0	\$0
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,999,702	\$12,958,333
<i>Judicial Partners Records Warehouse</i>	<i>19,435,800</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>
Subtotal for Judicial :	32,435,500	20,999,700	\$12,999,702	\$12,958,333
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S04 - Sheriff				
<i>Radios Replacement</i>	<i>7,432,384</i>	<i>7,432,328</i>	<i>\$7,432,329</i>	<i>\$7,432,329</i>
Vehicle Replacement	10,951,540	10,951,540	\$10,951,540	\$10,951,540
Public Safety Equipment	0	11,182,970	\$0	\$0
In car cameras	0	10,951,540	\$0	\$0
Subtotal for Sheriff :	18,383,924	40,518,378	\$18,383,869	\$18,383,869
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S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$20,866,479	\$20,587,433
Headquarters R&R	32,702,000	47,679,994	\$43,415,473	\$24,829,290
Main Detention Center Electronics	10,300,000	10,300,000	\$9,816,497	\$9,472,895
Lake Worth West Substation	1,213,460	1,213,460	\$1,213,461	\$7,095
PBSO District 1 Substation and Marine Unit	0	1,000,000	\$0	\$0
<i>North County Substation</i>	<i>280,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>
Detention Center Facilities R/R (Phases 3-5)	33,000,000	43,000,000	\$23,156,128	\$18,511,379
Subtotal for Sheriff - FDO :	98,832,000	124,529,994	\$98,468,038	\$73,408,091
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Z90 - Department Reserves				
FDO Department Reserves	0	499		



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Facilities Development & Operations				
Subtotal for Department Reserves :	0	499		
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Total for Facilities Development & Operations:	218,821,424	246,291,825	\$150,447,653	\$108,200,515
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Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$408,373	\$226,647
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
<i>Therapeutic Recreation Pool Resurfacing</i>	64,500	64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	6,000,000	1,000,000	\$137,150	\$119,884
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	7,914,500	\$1,204,970	\$1,005,978
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A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeeheltee 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>Okeeheltee 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>Okeeheltee North Roadway Repairs</i>	15,000	14,999	\$15,000	\$15,000
<i>West Boynton Park Parking Lot Repairs</i>	10,000	10,000	\$10,000	\$10,000
<i>South Inlet Parking Lot Repairs</i>	8,100	8,100	\$8,100	\$8,100
<i>Ocean Inlet Pathway Repairs</i>	7,000	7,000	\$7,000	\$7,000
<i>Seminole Palms Parking Lot Repairs</i>	6,000	5,851	\$5,851	\$5,851
<i>South Bay Pathway Repairs</i>	5,850	5,850	\$5,850	\$5,850
<i>Veterans Parking Lot Repairs</i>	5,000	5,000	\$5,001	\$5,001
<i>Seminole Palms Pathway Repairs</i>	4,000	4,000	\$4,000	\$4,000
<i>John Stretch Roadway Repairs</i>	180,000	180,000	\$180,000	\$180,000
<i>Santaluces Pathway Repairs</i>	65,000	65,000	\$65,000	\$65,000
<i>Veterans Park Pathway Repairs</i>	45,000	45,000	\$45,000	\$45,000
<i>West Boynton Park Pathway (Asphalt)</i>	20,000	20,000	\$20,000	\$20,000
Okeeheltee North Parking Lot Repairs	65,000	73,900	\$73,900	\$0
Countywide Park Roadway and Parking Lot Striping	50,000	58,000	\$6	\$6
Lake Ida 4th Roadway Repairs	33,000	39,980	\$39,980	\$0
Burt Reynolds Parking Lot Repairs	22,650	29,009	\$29,009	\$0
Caloosa Park Roadway Repairs	20,000	26,200	\$3	\$3
Ocean Inlet Roadway Repairs	10,000	12,600	\$1	\$1
Triangle Park Parking Lot Repairs	6,400	8,784	\$8,537	\$8,537
Glades Pioneer Park Asphalt Repair & Expansion	0	100,000	\$45,463	\$45,463
Subtotal for Asphalt Paving & Striping :	866,000	1,007,273	\$810,237	\$667,348



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				
West Boynton Park Athletic Field Renovation	2,000,000	2,185,000	\$194,064	\$75,712
Buttonwood Park Athletic Field Renovation	2,400,000	2,875,000	\$236,810	\$112,396
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$247,738	\$93,366
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$242,839	\$89,684
JPP Athletic Field Renovation	3,220,000	3,220,000	\$198,387	\$70,228
Loggers Run Park Athletic Field Renovation	3,200,000	2,500,000	\$197,541	\$79,166
Glades Pioneer Park Athletic Field Renovation	0	210,000	\$168,557	\$56,610
Subtotal for Athletic Field Renovations :	20,820,000	20,990,000	\$1,485,936	\$577,162
B06 - Bridge or Boardwalk Replacement				
<i>BASCR Nature Trail Boardwalk Replacement</i>	<i>225,000</i>	<i>225,000</i>	<i>\$225,000</i>	<i>\$225,000</i>
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>60,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>
Beach Access Dune Crossover and Dock Repair and Replacement	131,226	131,226	\$131,227	\$131,227
Subtotal for Bridge or Boardwalk Replacement :	416,226	356,226	\$356,227	\$356,227
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$449,600	\$108,740
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$193,002	\$64,537
Westgate Park Restroom and Athletic Field Renovation	250,000	2,000,000	\$159,097	\$58,706
Okeeheelee Park South Expansion	2,000,000	2,000,000	\$55,067	\$13,617
South Bay RV Campground Electrical Upgrade	200,000	216,000	\$337	\$337
Acreage Community Park Recreation Center	3,000,000	3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	10,150,000	11,916,000	\$857,102	\$245,936
F02 - Fencing Replacement				
Countywide Fencing Replacement	210,000	210,000	\$210,001	\$125,171
Subtotal for Fencing Replacement :	210,000	210,000	\$210,001	\$125,171
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	400,000	400,000	\$399,821	\$399,821
BASCR Boat Ramp Replacement	250,000	267,500	\$33,528	\$11,343
Okeeheelee Park Ski Lake Boat Ramp Replacement	400,000	474,000		
Subtotal for Fresh Water Boat Ramps :	1,050,000	1,141,500	\$433,349	\$411,163



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				
<i>Jupiter Island Pavilion Replacement</i>	150,000	86,044	\$86,044	\$86,044
Lake Biwa Pavilion Replacement	300,000	300,000	\$32,794	\$32,794
Countywide Picnic Shelter Replacement	300,000	334,000	\$216,699	\$216,699
Sunset Cove Pavilion Replacement	150,000	159,500	\$252	\$252
Carlin Beach Pavilion Replacement	150,000	159,500	\$252	\$252
JPP Center Drive Pavilion Replacement	150,000	159,500	\$252	\$252
Duncan Padget Park Picnic Area Improvements	0	235,000	\$9,663	\$9,663
Subtotal for Group Pavilion Replacement :	1,200,000	1,433,544	\$336,294	\$336,294
N02 - New Park Development				
Community Park New Development	5,900,000	2,000,000	\$731,600	\$213,049
Canyon's District Park New Park Development	12,000,000	24,983,740	\$12,141,090	\$9,401,739
Subtotal for New Park Development :	17,900,000	26,983,740	\$12,872,690	\$9,614,788
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$70,981	\$9,698
Jupiter Farms Parking Lot Light Replacement	60,000	100,000	\$60,005	\$12,528
Jupiter Beach Park Parking Lot Light Replacement	250,000	267,500	\$420	\$420
Ocean Reef Park Parking Lot Light Replacement	250,000	267,500	\$13,606	\$10,969
Caloosa Park Light Replacement	200,000	216,000	\$17,804	\$14,310
Carlin Park Parking Lot Light Replacement	200,000	216,000	\$11,764	\$9,478
Buttonwood Parking Lot Light Replacement	87,000	94,610	\$10,831	\$8,694
Okeeheltee Park Street and Parking Lot Light Replacement	350,000	396,000	\$33,409	\$39
West Boynton Parking Lot Light Replacement	285,000	327,100	\$109,806	\$11,979
Morikami Park Light Replacement	144,000	167,640	\$17,484	\$17
Pioneer Park Light Replacement	60,000	68,600	\$7	\$7
Subtotal for Parking Lot Lighting Replacement :	1,970,000	2,204,950	\$346,117	\$78,141
P06 - Playground Replacement				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	175,000	166,839	\$166,839	\$166,839
<i>Playground Replacement Countywide FY17</i>	398,750	520,262	\$520,263	\$520,263
<i>West Boynton Park Playground Surface Replacement</i>	85,000	77,052	\$77,052	\$77,052
<i>Lake Lytal Park Activity Building Playground Replacement</i>	77,750	77,750	\$77,750	\$77,750
Playground Replacement Countywide FY18	812,000	2,401,750	\$1,114,851	\$63,851
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,843
<i>West Boynton Skate Park Repair and Renovation</i>	150,000	150,000	\$150,000	\$150,000
<i>BASCR Boundless Playground Surface Replacement</i>	100,000	82,256	\$82,256	\$82,256
<i>Limestone Creek ADA Playground Surface Replacement</i>	40,000	15,984	\$15,984	\$15,984
Subtotal for Playground Replacement :	2,260,000	3,866,893	\$2,217,837	\$1,166,837



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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Parks and Recreation

P08 - Public Building Repair Replacement & Expansion

<i>Sunset Cove Amphitheater Sound System Replacement</i>	150,000	3,330	\$3,331	\$3,331
JBE Barn Painting and Rust Treatment	250,000	250,000	\$204,678	\$204,678
JBE Sound System Replacement	120,000	113,455	\$113,456	\$113,456
Ocean Rescue Wooden Guard Tower Repair and Renovation	100,000	100,000	\$10,238	\$10,238
JPP Triplex Building Replacement	780,000	780,000	\$116,445	\$10,740
Dubois Park Var Historic Building Repair and Renovation	750,000	750,000	\$217,708	\$43,975
Lake Lytal Multipurpose Complex Building Replacement	780,000	853,400	\$1,314	\$1,314
Lake Lytal Softball Complex Building Replacement	780,000	853,400	\$1,314	\$1,314
Okeeheelee Park Soccer Complex Building Replacement	780,000	853,400	\$1,314	\$1,314
Lake Ida Park Maintenance Building Replacement	500,000	540,000	\$841	\$841
Lake Lytal Park Maintenance Building Replacement	500,000	540,000	\$841	\$841
Pinewoods Park Athletic Complex Building Replacement	780,000	876,800	\$87	\$87
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$1,795,542	\$994,334
Sunset Cove Amphitheater Stage Renovations	0	146,670	\$146,670	\$140,019
Subtotal for Public Building Repair Replacement & Expansion :	6,270,000	9,160,455	\$2,467,110	\$1,386,463

R02 - Restroom Replacement

<i>Kreusler Park Restroom Replacement</i>	200,000	88,485	\$88,486	\$88,486
Canal Point Restroom Replacement	270,000	288,100	\$454	\$454
John Stretch Pavilion Restroom Replacement	270,000	288,100	\$454	\$454
Juno Park Restroom Replacement	270,000	288,100	\$454	\$454
Triangle Park Restroom Replacement	270,000	288,100	\$454	\$454
JPP Var Restroom Replacement	810,000	908,600	\$91	\$91
Carlin Park East Restroom Replacement	270,000	311,200	\$31	\$31
Subtotal for Restroom Replacement :	2,360,000	2,460,685	\$90,423	\$90,423

S02 - Sanitary Sewer/Septic Systems

<i>Canal Point Community Center Septic System Replacement</i>	50,000	35,647	\$35,648	\$35,648
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$49,703	\$26,659
Lake Ida West Park Septic System Replacement	150,000	150,000	\$89,404	\$52,966
Juno Park Septic System Replacement	50,000	828,000	\$50,078	\$41,245
Jupiter Farms Park Septic System Replacement	50,000	36,555	\$36,556	\$36,556
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$14,173	\$8,637
Triangle Park Septic System Replacement	50,000	20,023	\$20,024	\$20,024
Caloosa Park Septic System Replacement	100,000	100,000	\$62,970	\$34,878
Gulfstream Park Septic System Replacement	100,000	100,000	\$99,965	\$28,477
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$81
Morikami Park Septic System Replacement	150,000	159,500	\$44,901	\$25,355
Lake Lytal Park Septic System Replacement	50,000	54,000	\$84	\$84
Veterans Park Irrigation Well Replacement	50,000	24,262	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	950,000	1,657,987	\$577,769	\$334,872



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$1,279	\$1,279
<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	\$29,694	\$1,319
Lake Lytal Park Racquetball Court Replacement	270,000	288,100	\$28,854	\$454
<i>Duncan Padgett 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	1,400,100	\$91,827	\$35,052
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,951,040	\$3,946,002
<i>Sports Lighting Replacement Countywide FY18</i>	<i>1,200,000</i>	<i>393,298</i>	<i>\$393,298</i>	<i>\$393,298</i>
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$20,042	\$20,042
Sports Lighting Replacement Countywide FY20	1,300,000	927,000	\$696,052	\$482,761
Sports Lighting Replacement Countywide FY21	4,050,000	3,749,000	\$2,354,448	\$1,519,124
Sports Lighting Replacement Countywide FY22	900,000	1,004,000	\$100	\$100
Subtotal for Sports Lighting Replacement :	11,850,000	10,473,298	\$7,414,980	\$6,361,327
Z90 - Department Reserves				
Parks Department Reserves	0	899,237		
Subtotal for Department Reserves :	0	899,237		
Total for Parks and Recreation:	92,703,726	104,076,388	\$31,772,870	\$22,793,183
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
Total for Program:	0	0		
Grand Totals:	414,947,150	476,951,423	\$248,936,553	\$179,968,291