

# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 12/16/2022

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>B02 - Belvedere Rd. Canal Piping</b>				
Belvedere Rd. Canal Piping	200,000	200,000	\$0	\$0
<b>Subtotal for Belvedere Rd. Canal Piping :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>B04 - Bridge Modifications</b>				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$346,536	\$279,567
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$377,305	\$296,516
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$355,671	\$213,902
Donald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	200,000	\$242	\$242
Donald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	200,000	\$242	\$242
Barwick Rd. over LWDD Lat. 30 Canal (934455)	150,000	150,000	\$0	\$0
Clint Moore Rd. over LWDD E-4 Canal (PB934426)	150,000	150,000	\$0	\$0
<b>Subtotal for Bridge Modifications :</b>	<b>7,900,000</b>	<b>7,900,000</b>	<b>\$1,079,996</b>	<b>\$790,470</b>
<b>B08 - Bridge Replacements</b>				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,076,884	\$1,003,338
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$843,598	\$828,116
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	2,000,000	\$498,602	\$296,332
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	1,800,000	\$365,028	\$243,655
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$151,612	\$130,802
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	800,000	\$192,710	\$121,487
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	600,000	600,000	\$54,216	\$19,607
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	600,000	600,000	\$135,493	\$77,954
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	\$373	\$373
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	150,000	\$18,788	\$3,719
Summit Blvd. over C-51 Canal (934201)	2,000,000	2,000,000	\$0	\$0
<b>Subtotal for Bridge Replacements :</b>	<b>20,300,000</b>	<b>20,955,000</b>	<b>\$3,337,305</b>	<b>\$2,725,383</b>
<b>C02 - CR 880 Canal Bank Stabilization</b>				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304

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<b>Engineering</b>				
<b>Subtotal for CR 880 Canal Bank Stabilization :</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>\$2,613,034</b>	<b>\$2,387,304</b>
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<b>D02 - Drainage (Pipe Replacements)</b>				
<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	\$619,514	\$619,514
Sections of Randolph Siding Rd.	600,000	600,000	\$100,965	\$100,965
<i>Sections of Indiantown Road Pipe</i>	<i>200,000</i>	<i>149,566</i>	<i>\$149,567</i>	<i>\$149,567</i>
<b>Subtotal for Drainage (Pipe Replacements) :</b>	<b>2,500,000</b>	<b>2,362,580</b>	<b>\$1,283,061</b>	<b>\$1,283,061</b>
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<b>D04 - Drainage Improvements</b>				
A1A from US1 to Donald Ross	500,000	500,000	\$113,481	\$95,036
Congress Ave. north of Linton Blvd.	500,000	500,000	\$32,874	\$32,874
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$13,481	\$13,481
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$149	\$149
Seminole Colony east (Okeechobee/Military)	300,000	300,000	\$0	\$0
Seminole Colony west (Okeechobee/Military)	200,000	200,000	\$0	\$0
<b>Subtotal for Drainage Improvements :</b>	<b>3,700,000</b>	<b>4,100,000</b>	<b>\$159,985</b>	<b>\$141,540</b>
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<b>P04 - Pathways</b>				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	500,000	\$480,101	\$398,490
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$747	\$747
Center St. from Old Dixie Highway to Alt. A1A	400,000	400,000	\$0	\$0
<b>Subtotal for Pathways :</b>	<b>1,100,000</b>	<b>1,400,000</b>	<b>\$480,848</b>	<b>\$399,237</b>
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<b>R04 - Resurfacing</b>				
<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	1,800,000	\$1,167,923	\$1,167,923
Brown's Farms Road	1,200,000	1,200,000	\$957,197	\$957,197
<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>

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<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
<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
Lantana Rd from I-95 to US-1	500,000	500,000	\$2,735	\$2,735
<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
Lake Ida Rd from Congress Ave to Swinton Ave.	700,000	700,000	\$470,078	\$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
<i>Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.</i>	200,000	199,084	\$199,083	\$199,083
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	2,400,000	2,400,000	\$2,303,253	\$4,028
Hypoluxo Rd. from Military Trail to U.S. 1	1,400,000	1,400,000	\$1,400,396	\$1,378,111
Congress Ave. from Palm Beach Lakes to 45th St.	1,000,000	1,000,000	\$999,993	\$1,493
Belvedere Rd. from Benoist Farms to Jog Rd.	900,000	900,000	\$900,255	\$865,695
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	800,000	800,000	\$634,105	\$590,305
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	700,000	700,000	\$659,673	\$604,373
Woolbright Rd. from Congress Ave to Federal Hwy.	600,000	600,000	\$48,396	\$896
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	300,000	300,000	\$300,085	\$297,144
Hatton Hwy. from Gator Blvd. to State Rd 80	300,000	300,000	\$227,031	\$227,031
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	300,000	300,000	\$298,948	\$298,948
Garden Rd. from Bee Line Hwy. to Investment Ln.	300,000	300,000	\$448	\$448
Curlee Rd. from State Rd 80 to West Sugar House Rd.	200,000	200,000	\$127,371	\$127,371
Davis Road from Melaleuca Ln. to Lake Worth Rd.	200,000	200,000	\$242	\$242
Palmetto Park Rd. from Glades Rd. to Crawford Blvd.	3,700,000	3,700,000	\$3,700,000	\$0
Jog Rd. from Linton Blvd to Lake Ida Rd	800,000	800,000	\$0	\$0
10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	700,000	700,000	\$0	\$0
Jog Rd. from Glades Rd. to Yamato Rd.	700,000	700,000	\$0	\$0
Palm Beach Lakes Blvd. from I-95 to U.S. 1	700,000	700,000	\$0	\$0
Belvedere Rd. from Jog Rd. to Haverhill Rd.	600,000	600,000	\$0	\$0
Westgate Ave. from Military Trail to Congress Ave.	500,000	500,000	\$0	\$0
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	400,000	400,000	\$0	\$0
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	400,000	400,000	\$0	\$0

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<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	300,000	300,000	\$0	\$0
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	300,000	300,000	\$0	\$0
Pipers Glen Blvd. from Jog Rd. to Military Trail	200,000	200,000	\$0	\$0
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	200,000	200,000	\$0	\$0
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$297,062	\$297,062
<b>Subtotal for Resurfacing :</b>	<b>48,900,000</b>	<b>45,878,111</b>	<b>\$36,690,730</b>	<b>\$29,014,047</b>
<b>S08 - Signals and Signal Systems</b>				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,714	\$14,463
<b>Blue Heron Blvd. &amp; Riviera FS # 2</b>	<b>400,000</b>	<b>18,572</b>	<b>\$18,574</b>	<b>\$18,574</b>
Video Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	400,000	400,000	\$79,040	\$3,082
Atlantic Avenue & Hamlet Drive	400,000	400,000	\$597	\$597
45th Street (Military Tr. to Broadway)	400,000	400,000	\$597	\$597
Hypoluxo Road & Military Trail	400,000	400,000	\$82,444	\$34,060
Old Boynton & Military Trail	400,000	400,000	\$484	\$484
Summit Blvd. & Haverhill Road	400,000	400,000	\$0	\$0
Lantana Road & Congress Avenue	400,000	400,000	\$80,480	\$0
Boynton Beach Blvd. & Military Trail	400,000	400,000	\$0	\$0
SR 7 (Glades to SW 18th Avenue)	300,000	300,000	\$0	\$0
<b>School Zone System Upgrade</b>	<b>0</b>	<b>497,779</b>	<b>\$497,780</b>	<b>\$497,780</b>
<b>Subtotal for Signals and Signal Systems :</b>	<b>4,500,000</b>	<b>4,616,351</b>	<b>\$1,030,711</b>	<b>\$768,638</b>
<b>S14 - Street Lighting</b>				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,089,284	\$572,575
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	\$6,314	\$6,314
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$747	\$747
Southern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$269	\$269
Limestone Creek	180,000	180,000	\$0	\$0
Street Lighting LED Replacements Countywide FY22	840,000	840,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$23,353	\$21,803
<b>Subtotal for Street Lighting :</b>	<b>7,022,000</b>	<b>7,128,000</b>	<b>\$1,126,235</b>	<b>\$607,975</b>
<b>S16 - Striping</b>				
Sections of Jog Road	600,000	600,000	\$367,571	\$367,571
Sections of Military Trail	500,000	500,000	\$136,986	\$136,986
Sections of Congress Avenue	300,000	300,000	\$174,755	\$86,030

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**Engineering**

**S16 - Striping**

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	\$28,493	\$28,493
Sections of Clint Moore Road	100,000	100,000	\$47,011	\$47,011
Sections of Hagen Ranch Road	100,000	100,000	\$49,671	\$49,671
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	400,000	400,000	\$191,327	\$133,670
Sections of Haverhill Road	200,000	200,000	\$53,208	\$53,208
Sections of Belvedere Road	150,000	150,000	\$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	\$122,354	\$5,684
Sections of Palmetto Park Road	175,000	175,000	\$52,833	\$52,833
Sections of Hypoluxo Road	175,000	175,000	\$77,310	\$66,993
Sections of Australian Avenue	200,000	200,000	\$13,540	\$13,540
Sections of Lantana Road	175,000	175,000	\$1,094	\$348
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	\$81	\$81
Sections of Lawrence Road	50,000	50,000	\$10,323	\$10,323
Sections of Donald Ross Road	50,000	50,000	\$16,579	\$16,579
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,150
Sections of Linton Blvd.	75,000	75,000	\$0	\$0
Sections of Woolbright Road	50,000	50,000	\$0	\$0
<b>Subtotal for Striping :</b>	<b>4,300,000</b>	<b>4,375,000</b>	<b>\$1,732,557</b>	<b>\$1,441,842</b>

**Z90 - Department Reserves**

Engineering Department Reserves	0	1,506,958		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>1,506,958</b>		

<b>Total for Engineering:</b>	<b>103,422,000</b>	<b>103,422,000</b>	<b>\$49,534,461</b>	<b>\$39,559,497</b>
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**Facilities Development & Operations**

**G02 - General Government Facilities**

Four Points	450,000	450,000	\$186,914	\$69,571
Countywide ADA Renovations	850,000	850,000	\$250,001	\$139,074
<b>Countywide Radio Replacement</b>	<b>870,000</b>	<b>869,557</b>	<b>\$869,559</b>	<b>\$869,558</b>
Animal Care & Control	21,000,000	21,000,000	\$1,096,504	\$698,655
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$293,926	\$93,073
Government Center Renewal/Replacement	19,000,000	19,000,000	\$915	\$915
<b>Subtotal for General Government Facilities :</b>	<b>48,170,000</b>	<b>48,169,557</b>	<b>\$2,697,819</b>	<b>\$1,870,846</b>

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<b>Facilities Development &amp; Operations</b>				
<b>H02 - Housing</b>				
Housing Units for Homeless, Extremely Low Income, & Low Income	15,300,000	15,300,000	\$4,492,049	\$804,986
Central County Housing Resource Center	5,700,000	5,700,000	\$152,073	\$148,993
<b>Subtotal for Housing :</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>\$4,644,122</b>	<b>\$953,979</b>
<b>J02 - Judicial</b>				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$13,027,282	\$12,445,937
Judicial Partners Records Warehouse	19,435,800	19,435,800	\$0	\$0
<b>Subtotal for Judicial :</b>	<b>32,435,500</b>	<b>32,435,500</b>	<b>\$13,027,282</b>	<b>\$12,445,937</b>
<b>S04 - Sheriff</b>				
<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	\$10,933,034	\$10,933,034
<b>Subtotal for Sheriff :</b>	<b>18,383,924</b>	<b>18,383,868</b>	<b>\$18,365,363</b>	<b>\$18,365,363</b>
<b>S06 - Sheriff - FDO</b>				
Evidence Building	21,336,540	21,336,540	\$21,013,731	\$20,321,451
Headquarters R&R	32,702,000	41,102,000	\$39,520,588	\$14,227,156
Main Detention Center Electronics	10,300,000	10,300,000	\$9,816,497	\$9,452,920
Lake Worth West Substation	1,213,460	1,213,460	\$7,095	\$7,095
North County Substation	280,000	280,000		
Detention Center Facilities R/R (Phases 3-5)	33,000,000	33,000,000	\$23,064,221	\$15,297,272
<b>Subtotal for Sheriff - FDO :</b>	<b>98,832,000</b>	<b>107,232,000</b>	<b>\$93,422,132</b>	<b>\$59,305,894</b>
<b>Z90 - Department Reserves</b>				
FDO Department Reserves	0	499		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>499</b>		
<b>Total for Facilities Development &amp; Operations:</b>	<b>218,821,424</b>	<b>227,221,424</b>	<b>\$132,156,718</b>	<b>\$92,942,019</b>
<b>Parks and Recreation</b>				
<b>A02 - Aquatic Facility Repair and Replacement</b>				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$393,083	\$91,517
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
<i>Therapeutic Recreation Pool Resurfacing</i>	<i>64,500</i>	<i>64,500</i>	<i>\$64,500</i>	<i>\$64,500</i>
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$137,150	\$119,884
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>12,914,500</b>	<b>12,914,500</b>	<b>\$1,189,680</b>	<b>\$870,848</b>

**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>A04 - Asphalt Paving &amp; Striping</b>				
<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeehetee North Pathway Repairs</i>	44,000	44,000	\$44,000	\$44,000
<i>BASCR Pathway Repairs</i>	40,000	40,000	\$40,000	\$40,000
<i>Okeehetee Nature Center Pathway Repairs</i>	35,000	35,000	\$35,000	\$35,000
<i>BASCR Dog Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Dyer Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Lake Ida Dog Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Glades Pioneer Pathway Repairs</i>	20,000	20,000	\$20,000	\$20,000
<i>Caloosa Park Pathway Repairs</i>	16,000	16,000	\$16,000	\$16,000
<i>Cabana Colony Pathway Repairs</i>	8,000	8,000	\$8,000	\$8,000
<i>Okeehetee 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
<i>Okeehetee North Parking Lot Repairs</i>	65,000	65,000		
<i>Countywide Park Roadway and Parking Lot Striping</i>	50,000	50,000	\$0	\$0
<i>Lake Ida 4th Roadway Repairs</i>	33,000	33,000	\$0	\$0
<i>Burt Reynolds Parking Lot Repairs</i>	22,650	22,650	\$0	\$0
<i>Caloosa Park Roadway Repairs</i>	20,000	20,000	\$0	\$0
<i>Ocean Inlet Roadway Repairs</i>	10,000	10,000	\$0	\$0
<i>Triangle Park Parking Lot Repairs</i>	6,400	6,400	\$0	\$0
<i>Glades Pioneer Park Asphalt Repair &amp; Expansion</i>	0	100,000	\$70,087	\$35,807
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>866,000</b>	<b>965,850</b>	<b>\$658,801</b>	<b>\$658,801</b>
<b>A06 - Athletic Field Renovations</b>				
<i>West Boynton Park Athletic Field Renovation</i>	2,000,000	988,342	\$227,379	\$104,430
<i>Buttonwood Park Athletic Field Renovation</i>	2,400,000	911,658	\$255,844	\$108,746
<i>Dyer Park Athletic Field Renovation</i>	6,000,000	6,000,000	\$285,214	\$126,396
<i>Caloosa Park Athletic Field Renovation</i>	4,000,000	4,000,000	\$279,687	\$121,784
<i>JPP Athletic Field Renovation</i>	3,220,000	3,220,000	\$223,826	\$90,680
<i>Loggers Run Park Athletic Field Renovation</i>	3,200,000	3,200,000	\$223,299	\$90,091
<i>Glades Pioneer Park Athletic Field Renovation</i>	0	210,000	\$184,908	\$57,395
<b>Subtotal for Athletic Field Renovations :</b>	<b>20,820,000</b>	<b>18,530,000</b>	<b>\$1,680,157</b>	<b>\$699,521</b>

**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>B06 - Bridge or Boardwalk Replacement</b>				
<i>BASCR Nature Trail Boardwalk Replacement</i>	225,000	225,000	\$225,000	\$225,000
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	60,000	0	\$0	\$0
Beach Access Dune Crossover and Dock Repair and Replacement	131,226	131,226	\$75,234	\$75,234
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>416,226</b>	<b>356,226</b>	<b>\$300,234</b>	<b>\$300,234</b>
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$108,467	\$108,467
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$208,859	\$65,286
Westgate Park Restroom and Athletic Field Renovation	250,000	250,000	\$176,578	\$64,152
Okeehetee Park South Expansion	2,000,000	2,000,000	\$13,336	\$1,493
South Bay RV Campground Electrical Upgrade	200,000	200,000	\$299	\$299
Acreage Community Park Recreation Center	3,000,000	3,000,000	\$0	\$0
<b>Subtotal for Existing Park Redevelopment or Expansion :</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>\$507,539</b>	<b>\$239,697</b>
<b>F02 - Fencing Replacement</b>				
Countywide Fencing Replacement	210,000	210,000	\$210,001	\$125,171
<b>Subtotal for Fencing Replacement :</b>	<b>210,000</b>	<b>210,000</b>	<b>\$210,001</b>	<b>\$125,171</b>
<b>F04 - Fresh Water Boat Ramps</b>				
JPP Boat Ramp Replacement	400,000	400,000	\$399,821	\$399,821
BASCR Boat Ramp Replacement	250,000	250,000	\$373	\$373
Okeehetee Park Ski Lake Boat Ramp Replacement	400,000	400,000		
<b>Subtotal for Fresh Water Boat Ramps :</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>\$400,194</b>	<b>\$400,194</b>
<b>G04 - Group Pavilion Replacement</b>				
<i>Jupiter Island Pavilion Replacement</i>	150,000	86,044	\$86,044	\$86,044
Lake Biwa Pavilion Replacement	300,000	300,000	\$32,794	\$8,009
Countywide Picnic Shelter Replacement	300,000	300,000	\$216,641	\$216,641
Sunset Cove Pavilion Replacement	150,000	150,000	\$224	\$224
Carlin Beach Pavilion Replacement	150,000	150,000	\$224	\$224
JPP Center Drive Pavilion Replacement	150,000	150,000	\$224	\$224
Duncan Padgett Park Picnic Area Improvements	0	235,000	\$9,621	\$9,621
<b>Subtotal for Group Pavilion Replacement :</b>	<b>1,200,000</b>	<b>1,371,044</b>	<b>\$336,151</b>	<b>\$311,366</b>
<b>N02 - New Park Development</b>				
Community Park New Development	5,900,000	5,900,000	\$185,495	\$185,495
Canyon's District Park New Park Development	12,000,000	12,000,000	\$12,366,002	\$6,085,365



**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>Subtotal for New Park Development :</b>	<b>17,900,000</b>	<b>17,900,000</b>	<b>\$12,551,497</b>	<b>\$6,270,860</b>
<hr/>				
<b>P02 - Parking Lot Lighting Replacement</b>				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$70,981	\$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	\$373	\$373
Ocean Reef Park Parking Lot Light Replacement	250,000	250,000	\$13,559	\$373
Caloosa Park Light Replacement	200,000	200,000	\$17,766	\$299
Carlin Park Parking Lot Light Replacement	200,000	200,000	\$11,726	\$299
Buttonwood Parking Lot Light Replacement	87,000	87,000	\$10,815	\$130
Okeeheelee Park Street and Parking Lot Light Replacement	350,000	350,000	\$0	\$0
West Boynton Parking Lot Light Replacement	285,000	285,000	\$109,802	\$11,033
Morikami Park Light Replacement	144,000	144,000	\$0	\$0
Pioneer Park Light Replacement	60,000	60,000	\$0	\$0
<b>Subtotal for Parking Lot Lighting Replacement :</b>	<b>1,970,000</b>	<b>1,970,000</b>	<b>\$295,023</b>	<b>\$32,898</b>
<hr/>				
<b>P06 - Playground Replacement</b>				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>175,000</i>	<i>166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
<i>Playground Replacement Countywide FY17</i>	<i>398,750</i>	<i>520,262</i>	<i>\$520,263</i>	<i>\$520,263</i>
<i>West Boynton Park Playground Surface Replacement</i>	<i>85,000</i>	<i>77,052</i>	<i>\$77,052</i>	<i>\$77,052</i>
<i>Lake Lytal Park Activity Building Playground Replacement</i>	<i>77,750</i>	<i>77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>
Playground Replacement Countywide FY18	812,000	2,401,750	\$47,851	\$47,851
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,843
<i>West Boynton Skate Park Repair and Renovation</i>	<i>150,000</i>	<i>150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>BASCR Boundless Playground Surface Replacement</i>	<i>100,000</i>	<i>82,256</i>	<i>\$82,256</i>	<i>\$82,256</i>
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>40,000</i>	<i>15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
<b>Subtotal for Playground Replacement :</b>	<b>2,260,000</b>	<b>3,866,893</b>	<b>\$1,150,837</b>	<b>\$1,150,837</b>
<hr/>				
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,331	\$3,331
JBE Barn Painting and Rust Treatment	250,000	250,000	\$205,228	\$189,994
<b>JBE Sound System Replacement</b>	<b>120,000</b>	<b>113,455</b>	<b>\$113,456</b>	<b>\$113,456</b>
Ocean Rescue Wooden Guard Tower Repair and Renovation	100,000	100,000	\$10,197	\$10,197
JPP Triplex Building Replacement	780,000	780,000	\$96,035	\$10,740
Dubois Park Var Historic Building Repair and Renovation	750,000	750,000	\$217,638	\$43,904
Lake Lytal Multipurpose Complex Building Replacement	780,000	780,000	\$1,165	\$1,165
Lake Lytal Softball Complex Building Replacement	780,000	780,000	\$1,165	\$1,165
Okeeheelee Park Soccer Complex Building Replacement	780,000	780,000	\$1,165	\$1,165
Lake Ida Park Maintenance Building Replacement	500,000	500,000	\$747	\$747
Lake Lytal Park Maintenance Building Replacement	500,000	500,000	\$747	\$747
Pinewoods Park Athletic Complex Building Replacement	780,000	780,000	\$0	\$0
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$1,656,972	\$343,141
Sunset Cove Amphitheater Stage Renovations	0	0	\$660	\$660

**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	<b>6,270,000</b>	<b>8,763,455</b>	<b>\$2,307,844</b>	<b>\$719,749</b>
<hr/>				
<b>R02 - Restroom Replacement</b>				
<i>Kreusler Park Restroom Replacement-</i>	<b>200,000</b>	<b>88,485</b>	<b>\$88,486</b>	<b>\$88,486</b>
Canal Point Restroom Replacement	270,000	270,000	\$403	\$403
John Stretch Pavilion Restroom Replacement	270,000	270,000	\$403	\$403
Juno Park Restroom Replacement	270,000	270,000	\$403	\$403
Triangle Park Restroom Replacement	270,000	270,000	\$403	\$403
JPP Var Restroom Replacement	810,000	810,000	\$0	\$0
Carlin Park East Restroom Replacement	270,000	270,000	\$0	\$0
<b>Subtotal for Restroom Replacement :</b>	<b>2,360,000</b>	<b>2,248,485</b>	<b>\$90,098</b>	<b>\$90,098</b>
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<b>S02 - Sanitary Sewer/Septic Systems</b>				
<i>Canal Point Community Center Septic System Replacement</i>	<b>50,000</b>	<b>35,647</b>	<b>\$35,648</b>	<b>\$35,648</b>
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	\$49,808
Juno Park Septic System Replacement	50,000	50,000	\$50,001	\$41,168
<i>Jupiter Farms Park Septic System Replacement</i>	<b>50,000</b>	<b>36,555</b>	<b>\$36,556</b>	<b>\$36,556</b>
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$10,242	\$8,130
<i>Triangle Park Septic System Replacement</i>	<b>50,000</b>	<b>20,023</b>	<b>\$20,024</b>	<b>\$20,024</b>
Caloosa Park Septic System Replacement	100,000	100,000	\$41,502	\$32,781
Gulfstream Park Septic System Replacement	100,000	100,000	\$16,860	\$7,160
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$81
Morikami Park Septic System Replacement	150,000	150,000	\$44,124	\$16,129
Lake Lytal Park Septic System Replacement	50,000	50,000	\$75	\$75
<i>Veterans Park Irrigation Well Replacement</i>	<b>50,000</b>	<b>24,262</b>	<b>\$24,262</b>	<b>\$24,262</b>
<b>Subtotal for Sanitary Sewer/Septic Systems :</b>	<b>950,000</b>	<b>866,487</b>	<b>\$441,936</b>	<b>\$298,480</b>
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<b>S10 - Sport Court Replacement/ Resurfacing</b>				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$1,252	\$1,252
<i>Cabana Colony Basketball Court Resurfacing</i>	<b>12,000</b>	<b>12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<i>West Jupiter Park Basketball Court Resurfacing</i>	<b>20,000</b>	<b>20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Caloosa Park Racquetball Court Replacement	810,000	810,000	\$1,292	\$1,292
Lake Lytal Park Racquetball Court Replacement	270,000	270,000	\$403	\$403
<i>Duncan Padget Park Racquetball Court Replacement</i>	<b>135,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal for Sport Court Replacement/ Resurfacing :</b>	<b>1,517,000</b>	<b>1,382,000</b>	<b>\$34,947</b>	<b>\$34,947</b>
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<b>S12 - Sports Lighting Replacement</b>				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,945,432	\$3,944,144
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$393,298	\$393,298
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$11,324	\$11,324

**Palm Beach County Infrastructure Sales Tax Program**  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>S12 - Sports Lighting Replacement</b>				
Sports Lighting Replacement Countywide FY20	1,300,000	1,200,000	\$673,741	\$88,653
Sports Lighting Replacement Countywide FY21	4,050,000	4,050,000	\$2,080,786	\$18,689
Sports Lighting Replacement Countywide FY22	900,000	900,000	\$0	\$0
<b>Subtotal for Sports Lighting Replacement :</b>	<b>11,850,000</b>	<b>11,750,000</b>	<b>\$7,104,581</b>	<b>\$4,456,108</b>
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<b>Z90 - Department Reserves</b>				
Parks Department Reserves	0	108,786		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>108,786</b>		
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<b>Total for Parks and Recreation:</b>	<b>92,703,726</b>	<b>94,403,726</b>	<b>\$29,259,521</b>	<b>\$16,659,811</b>
<b>Program</b>				
<b>Z90 - Department Reserves</b>				
Program Reserves	0	0		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>0</b>		
<hr/>				
<b>Total for Program:</b>	<b>0</b>	<b>0</b>		
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<b>Grand Totals:</b>	<b>414,947,150</b>	<b>425,047,150</b>	<b>\$212,197,866</b>	<b>\$149,345,225</b>