



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 12/15/2022

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	\$69,849	\$1,584
Subtotal for Belvedere Rd. Canal Piping :	200,000	300,000	\$69,849	\$1,584
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	1,750,000	\$449,759	\$283,018
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$398,406	\$328,916
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	1,500,000	\$371,016	\$253,509
Donald Ross Rd. over Cypress Creek (N Br) (934128)	900,000	242	\$242	\$242
Donald Ross Rd. over Cypress Creek (S Br) (934129)	900,000	242	\$242	\$242
Barwick Rd. over LWDD Lat. 30 Canal (934455)	150,000	600,000	\$1,164	\$1,164
Clint Moore Rd. over LWDD E-4 Canal (PB934426)	150,000	0	\$0	\$0
East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)	150,000	800,000	\$351	\$351
CR-700 over SFWMD L-13 Canal (930085)	0	150,000	\$39,820	\$35,942
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	0	500,000	\$925	\$925
Subtotal for Bridge Modifications :	9,450,000	11,300,484	\$1,261,925	\$904,309
B08 - Bridge Replacements				
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	6,000,000	6,000,000	\$5,485,745	\$1,404,889
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000	\$581,958	\$264,418
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000	\$13,710	\$13,710
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,079,942	\$1,007,425
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	835,003	\$836,595	\$835,003
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	8,000,000	\$509,979	\$436,076
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	2,100,000	\$408,081	\$248,262
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$663,200	\$144,153
Congress Ave. over PBC Lat. 2 Canal (934251)	800,000	1,200,000	\$196,838	\$123,499
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	600,000	600,000	\$62,034	\$27,425
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	600,000	1,100,000	\$1,086,414	\$114,057
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	700,000	700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	900,000	800,000	\$1,437	\$1,437
Jupiter Beach Rd. over Branch of ICWW (934125)	700,000	500,000	\$302,595	\$8,049
Summit Blvd. over C-51 Canal (934201)	2,000,000	3,000,000	\$768,414	\$11,170
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	250,000	800,000	\$85	\$85
Subtotal for Bridge Replacements :	21,750,000	30,815,003	\$5,915,613	\$2,956,642



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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
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	1,400,000	1,400,000	\$619,975	\$619,975
Sections of Randolph Siding Rd.	600,000	600,000	\$101,020	\$101,020
Sections of Indiantown Road Pipe	200,000	149,566	\$149,567	\$149,567
Subtotal for Drainage (Pipe Replacements) :	2,700,000	2,562,580	\$1,283,576	\$1,283,576
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	500,000	1,000,000	\$125,794	\$109,537
Congress Ave. north of Linton Blvd.	500,000	500,000	\$33,700	\$33,700
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$1,834,050	\$431,767
Congress Ave. @ Palm Beach Lakes	500,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	500,000	500,000	\$96,233	\$2,068
Seminole Colony east (Okeechobee/Military)	300,000	300,000	\$751	\$751
Seminole Colony west (Okeechobee/Military)	200,000	200,000	\$675	\$675
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	600,000	600,000	\$129	\$129
Subtotal for Drainage Improvements :	5,100,000	5,600,000	\$2,091,332	\$578,626
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	477,261	\$477,261	\$477,262
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	2,400,000	3,600,000	\$93,468	\$34,532
Center St. from Old Dixie Highway to Alt. A1A	400,000	400,000	\$740	\$740
Subtotal for Pathways :	3,000,000	4,477,261	\$571,469	\$512,534
R04 - Resurfacing				
Woolbright Road from Military Trail to Lawrence Road	1,000,000	792,152	\$792,153	\$792,153
Military Trail from PGA Blvd. to Donald Ross Rd.	1,800,000	1,576,226	\$1,576,226	\$1,576,226
Gun Club Rd. from Jog Rd. to Congress Ave.	1,400,000	841,011	\$841,011	\$841,011
Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.	1,200,000	707,123	\$707,123	\$707,123
Lantana Rd. from west of SR7 to Turnpike	900,000	850,873	\$850,873	\$850,873
CR A1A from Donald Ross Rd. to Marcinski	300,000	237,996	\$237,997	\$237,997
CR 880	2,100,000	2,250,000	\$1,323,169	\$1,323,169
Brown's Farms Road	1,400,000	1,550,000	\$1,158,876	\$1,158,876
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	1,782,687	\$1,782,688	\$1,782,688



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Engineering				
R04 - Resurfacing				
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	1,600,000	1,691,783	\$1,691,784	\$1,691,784
<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	\$455,402	\$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	\$2,920	\$2,920
<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	\$694,802	\$656,302
<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	\$2,138,854	\$1,970,954
<i>Hypoluxo Rd. from Military Trail to U.S. 1</i>	1,400,000	1,568,623	\$1,568,623	\$1,568,623
<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	916,387	\$916,343	\$916,343
<i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i>	800,000	800,000	\$651,877	\$608,077
<i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i>	700,000	700,000	\$649,276	\$649,276
<i>Woolbright Rd. from Congress Ave to Federal Hwy.</i>	600,000	1,230,000	\$924,856	\$877,356
<i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i>	300,000	300,000	\$298,538	\$298,538
<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	\$328,347	\$303,738
<i>Garden Rd. from Bee Line Hwy. to Investment Ln.</i>	300,000	1,000,000	\$24,158	\$2,010
<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	\$4,790,282	\$3,640,160
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	800,000	1,400,000	\$1,230,691	\$2,591



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Engineering

R04 - Resurfacing

10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	700,000	1,000,000	\$976,516	\$850,116
Jog Rd. from Glades Rd. to Yamato Rd.	700,000	700,000	\$434,796	\$1,296
Palm Beach Lakes Blvd. from I-95 to U.S. 1	700,000	1,600,000	\$1,033,119	\$908,619
Belvedere Rd. from Jog Rd. to Haverhill Rd.	600,000	800,000	\$669,504	\$616,083
Westgate Ave. from Military Trail to Congress Ave.	500,000	750,000	\$340,805	\$277,405
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	400,000	900,000	\$643,334	\$595,734
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	400,000	500,000	\$456,425	\$925
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	300,000	360,000	\$275,666	\$666
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	300,000	300,000	\$258,106	\$258,106
Pipers Glen Blvd. from Jog Rd. to Military Trail	200,000	500,000	\$378,925	\$925
Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	200,000	270,000	\$189,677	\$1,677
Lantana Rd. from Hagen Ranch Rd. to I-95	2,000,000	3,280,000	\$6,070	\$6,070
Rodgers Rd. from County line to Miami Canal Rd.	500,000	570,000	\$0	\$0
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	500,000	840,000	\$0	\$0
Old Boynton Rd. from Military Trail to Knuth Rd.	500,000	650,000	\$598,000	\$0
Haverhill Rd. from Roebuck Rd. to 45th St.	500,000	720,000	\$678,000	\$0
Boca Del Mar (Powerline to Palmetto)	400,000	450,000	\$0	\$0
10Th Ave N. from Congress Ave. to I-95	400,000	640,000	\$0	\$0
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	400,000	600,000	\$0	\$0
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	400,000	580,000	\$0	\$0
Center St. from Indiantown Rd. to Alt A-1-A	300,000	0	\$0	\$0
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	300,000	300,000	\$300,000	\$300,000
Old Dixie Hwy. from Alt A-1-A to County Line Rd.	300,000	500,000	\$0	\$0
Tabit Rd. from Dead End to N.W. Ave G	200,000	340,000	\$0	\$0
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	200,000	80,000	\$0	\$0
Seville St. from Pee Hokey Dr. to Muck City Rd.	200,000	80,000		
Joe Louis Blvd. from Dead End to Muck City Rd.	200,000	85,000	\$0	\$0
Rodgers Rd. from County line to E. 1.5 miles	200,000	0	\$0	\$0
Australian Ave. from 45th St. to Blue Heron Blvd.	200,000	800,000	\$674,000	\$0
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	200,000	240,000	\$0	\$0
Lake Ridge Blvd. from State Rd. 7 to Yamato Rd.	200,000	260,000	\$0	\$0
Boca Chase Dr. from Waterberry Dr. to State Rd. 7	200,000	530,000	\$0	\$0
Flavor Pict Rd. from Jog Rd. to Military Trail	200,000	500,000	\$0	\$0
Military Trail from Palmetto Park Rd to Clint Moore Rd.	2,300,000	3,100,000	\$2,556,737	\$799,949
Subtotal for Resurfacing :	60,200,000	68,255,879	\$49,723,971	\$41,132,111

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	\$18,574	\$18,574
Video Detection (80 +/- intersection)	500,000	500,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	400,000	550,000	\$83,592	\$40,091
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	\$94,020	\$53,890



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Engineering				
S08 - Signals and Signal Systems				
<i>Old Boynton & Military Trail</i>	<i>400,000</i>	<i>484</i>	<i>\$484</i>	<i>\$484</i>
Summit Blvd. & Haverhill Road	400,000	550,000	\$76,602	\$27,631
Lantana Road & Congress Avenue	400,000	650,000	\$84,306	\$17,756
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	\$0	\$0
Cascades Isle Blvd. & Jog Road	400,000	450,000	\$0	\$0
Donald Ross Road & Military Trail	400,000	150,000	\$0	\$0
School Zone System Upgrade	0	497,779	\$497,780	\$497,780
Subtotal for Signals and Signal Systems :	6,600,000	7,166,835	\$1,129,224	\$872,822
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S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,644,461	\$599,817
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	\$30,299	\$30,299
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	\$1,554	\$1,554
Street Lighting LED Replacements Countywide FY23	1,830,000	1,830,000	\$0	\$0
Ranch Haven/Laura Lane	180,000	180,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$27,047	\$25,497
Subtotal for Street Lighting :	9,032,000	9,138,000	\$1,711,267	\$665,072
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S16 - Striping				
Sections of Jog Road	700,000	700,000	\$367,784	\$367,784
Sections of Military Trail	600,000	600,000	\$137,207	\$137,207
Sections of Congress Avenue	400,000	400,000	\$206,418	\$206,418
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	150,000	150,000	\$31,670	\$31,670
Sections of Old Dixie Hwy.	250,000	250,000	\$28,512	\$28,512
Sections of Clint Moore Road	100,000	100,000	\$47,104	\$47,104
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	\$205,531	\$205,531
Sections of Haverhill Road	300,000	300,000	\$61,199	\$61,199
Sections of Belvedere Road	150,000	150,000	\$110,533	\$110,533
Sections of Yamato Road	175,000	175,000	\$94,256	\$94,256



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Engineering

S16 - Striping

Sections of Indiantown Road Striping	275,000	275,000	\$105,866	\$105,866
Sections of Palmetto Park Road	275,000	275,000	\$52,851	\$52,851
Sections of Hypoluxo Road	175,000	175,000	\$77,328	\$77,328
Sections of Australian Avenue	200,000	200,000	\$82,032	\$82,032
Sections of Lantana Road	175,000	175,000	\$1,279	\$1,279
Sections of Okeechobee Blvd.	100,000	100,000	\$44,721	\$44,721
Sections of 10th Avenue North	100,000	100,000	\$22,440	\$22,440
Sections of 45th Street	100,000	100,000	\$37,964	\$37,964
Sections of Lake Ida Road	100,000	100,000	\$173	\$173
Sections of Lawrence Road	100,000	100,000	\$10,323	\$10,323
Sections of Donald Ross Road	50,000	50,000	\$27,515	\$27,515
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,150
Sections of Linton Blvd.	75,000	75,000	\$139	\$139
Sections of Woolbright Road	50,000	50,000	\$93	\$93
Subtotal for Striping :	5,300,000	5,375,000	\$1,941,933	\$1,941,933

Z90 - Department Reserves

Engineering Department Reserves	0	2,467,168		
Subtotal for Department Reserves :	0	2,467,168		

Total for Engineering:	126,332,000	150,458,210	\$68,313,193	\$53,236,513
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Facilities Development & Operations

G02 - General Government Facilities

Four Points	450,000	1,280,000	\$1,251,167	\$161,993
Countywide ADA Renovations	1,300,000	1,300,000	\$487,448	\$256,884
Countywide Radio Replacement	870,000	869,557	\$869,559	\$869,558
Animal Care & Control	21,000,000	13,000,000	\$1,508,082	\$1,395,976
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$1,126,540	\$251,879
Government Center Renewal/Replacement	26,000,000	22,000,000	\$132,950	\$98,503
Countywide Buildings Renewal/Replacement	4,015,800	4,015,800	\$0	\$0
Subtotal for General Government Facilities :	59,635,800	48,465,357	\$5,375,746	\$3,034,793

H02 - Housing

Housing Units for Homeless, Extremely Low Income, & Low Income	17,850,000	17,850,000	\$9,194,458	\$879,039
Central County Housing Resource Center	5,700,000	14,943,697	\$12,745,189	\$2,644,144
Subtotal for Housing :	23,550,000	32,793,697	\$21,939,647	\$3,523,183



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Facilities Development & Operations

J02 - Judicial

Courthouse Buildout and Renovations	10,630,027	32,500,000	\$0	\$0
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,999,700	\$12,974,625
Judicial Partners Records Warehouse	19,435,800	0	\$0	\$0
Subtotal for Judicial :	43,065,527	45,499,700	\$12,999,700	\$12,974,625

S04 - Sheriff

Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	12,621,503	12,621,503	\$10,951,540	\$10,951,540
Public Safety Equipment	3,727,657	11,182,970	\$0	\$0
In car cameras	2,537,205	10,951,540	\$0	\$0
Subtotal for Sheriff :	26,318,749	42,188,341	\$18,383,869	\$18,383,869

S06 - Sheriff - FDO

Evidence Building	21,336,540	21,336,540	\$20,967,610	\$20,596,110
Headquarters R&R	32,702,000	47,679,994	\$48,152,358	\$33,818,427
Main Detention Center Electronics	10,300,000	10,300,000	\$9,819,656	\$9,492,181
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	\$0	\$0
North County Substation	2,800,000	0	\$0	\$0
Acreage Substation	3,350,000	3,651,000	\$0	\$0
Detention Center Facilities R/R (Phases 3-5)	33,000,000	43,000,000	\$26,309,127	\$20,198,912
Subtotal for Sheriff - FDO :	104,702,000	128,180,994	\$106,336,352	\$85,193,231

Z90 - Department Reserves

FDO Department Reserves	0	499		
Subtotal for Department Reserves :	0	499		

Total for Facilities Development & Operations:	257,272,076	297,128,588	\$165,035,314	\$123,109,701
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Parks and Recreation

A02 - Aquatic Facility Repair and Replacement

Lake Lytal Pool Facility Replacement	6,000,000	12,152,500	\$449,523	\$230,230
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$64,560	\$64,560
Aqua Crest Pool Facility Replacement	6,000,000	12,152,500	\$137,150	\$119,884
North County Pool Facility Repairs and Renovation	1,800,000	2,062,000	\$0	\$0
Coconut Cove Waterpark Facility Repairs and Renovation	1,100,000	1,449,000	\$0	\$0
Subtotal for Aquatic Facility Repair and Replacement :	15,814,500	28,730,500	\$1,246,180	\$1,009,621



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

A04 - Asphalt Paving & Striping

<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeehelée 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>Okeehelée 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>Okeehelée 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>Okeehelée North Parking Lot Repairs</i>	65,000	73,900	\$73,900	\$71,731
<i>Countywide Park Roadway and Parking Lot Striping</i>	50,000	58,000	\$3,966	\$3,966
<i>Lake Ida 4th Roadway Repairs</i>	33,000	38,103	\$38,103	\$38,103
<i>Burt Reynolds Parking Lot Repairs</i>	22,650	29,009	\$29,009	\$0
<i>Caloosa Park Roadway Repairs</i>	20,000	26,200	\$48	\$48
<i>Ocean Inlet Roadway Repairs</i>	10,000	12,600	\$23	\$23
<i>Triangle Park Parking Lot Repairs</i>	6,400	8,784	\$8,784	\$8,784
<i>Dyer Park Parking Lot Repairs</i>	45,000	54,050	\$0	\$0
<i>Burt Reynolds Roadway Repairs</i>	44,550	53,560	\$0	\$0
<i>Dubois Park Parking Lot Repairs</i>	35,000	43,150	\$0	\$0
<i>Glades Pioneer Park Asphalt Repair & Expansion</i>	0	63,349	\$63,349	\$63,349
Subtotal for Asphalt Paving & Striping :	990,550	1,119,505	\$812,636	\$781,457

A06 - Athletic Field Renovations

<i>West Boynton Park Athletic Field Renovation</i>	2,000,000	2,185,000	\$197,169	\$79,015
<i>Buttonwood Park Athletic Field Renovation</i>	2,400,000	2,875,000	\$241,258	\$116,843
<i>Dyer Park Athletic Field Renovation</i>	6,000,000	6,000,000	\$248,381	\$94,009
<i>Caloosa Park Athletic Field Renovation</i>	4,000,000	4,000,000	\$242,853	\$88,957
<i>JPP Athletic Field Renovation</i>	3,220,000	3,220,000	\$198,672	\$70,513
<i>Loggers Run Park Athletic Field Renovation</i>	3,200,000	2,500,000	\$198,126	\$79,752



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				
Glades Pioneer Park Athletic Field Renovation	2,000,000	1,219,000	\$169,019	\$62,363
Subtotal for Athletic Field Renovations :	22,820,000	21,999,000	\$1,495,477	\$591,452
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	166,360	166,360	\$131,227	\$131,227
Subtotal for Bridge or Boardwalk Replacement :	451,360	391,360	\$356,227	\$356,227
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$820,656	\$115,175
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$193,349	\$65,139
Westgate Park Restroom and Athletic Field Renovation	2,000,000	2,000,000	\$162,628	\$62,237
Okeeheelee Park South Expansion	3,000,000	2,000,000	\$56,818	\$56,818
South Bay RV Campground Electrical Upgrade	200,000	216,000	\$365	\$365
Acreage Community Park Recreation Center	3,000,000	3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	12,900,000	11,916,000	\$1,233,815	\$299,734
F02 - Fencing Replacement				
Countywide Fencing Replacement	290,001	290,001	\$290,001	\$125,170
Subtotal for Fencing Replacement :	290,001	290,001	\$290,001	\$125,170
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	400,000	400,000	\$400,000	\$400,000
BASCR Boat Ramp Replacement	250,000	267,500	\$33,559	\$11,373
Okeeheelee Park Ski Lake Boat Ramp Replacement	400,000	474,000	\$877	\$877
Subtotal for Fresh Water Boat Ramps :	1,050,000	1,141,500	\$434,436	\$412,250
G04 - Group Pavilion Replacement				
<i>Jupiter Island Pavilion Replacement</i>	<i>150,000</i>	<i>86,044</i>	<i>\$86,044</i>	<i>\$86,044</i>
Lake Biwa Pavilion Replacement	300,000	300,000	\$45,215	\$32,794
Countywide Picnic Shelter Replacement	300,000	334,000	\$334,000	\$216,741
Sunset Cove Pavilion Replacement	150,000	159,500	\$9,791	\$269
Carlin Beach Pavilion Replacement	150,000	159,500	\$6,802	\$269
JPP Center Drive Pavilion Replacement	150,000	159,500	\$269	\$269
Duncan Padget Park Picnic Area Improvements	0	235,000	\$9,663	\$9,663



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
Subtotal for Group Pavilion Replacement :	1,200,000	1,433,544	\$482,122	\$336,386
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N02 - New Park Development				
Community Park New Development	5,900,000	2,000,000	\$744,813	\$299,492
Canyon's District Park New Park Development	12,000,000	24,983,740	\$12,248,961	\$10,957,859
Subtotal for New Park Development :	17,900,000	26,983,740	\$12,993,773	\$11,257,352
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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	100,000	\$61,124	\$13,648
Jupiter Beach Park Parking Lot Light Replacement	250,000	267,500	\$451	\$451
Ocean Reef Park Parking Lot Light Replacement	250,000	267,500	\$267,501	\$11,559
Caloosa Park Light Replacement	200,000	216,000	\$17,832	\$14,338
Carlin Park Parking Lot Light Replacement	200,000	216,000	\$11,792	\$9,506
Buttonwood Parking Lot Light Replacement	87,000	94,610	\$94,610	\$9,814
Okeeheelee Park Street and Parking Lot Light Replacement	350,000	396,000	\$34,103	\$14,081
West Boynton Parking Lot Light Replacement	285,000	327,100	\$13,467	\$12,053
Morikami Park Light Replacement	144,000	167,640	\$17,777	\$7,297
Pioneer Park Light Replacement	60,000	68,600	\$127	\$127
BASCR Street and Parking Lot Light Replacement	540,000	638,600	\$0	\$0
JPP Street and Parking Lot Light Replacement	300,000	352,000	\$0	\$0
Haverhill Park Parking Lot Light Replacement	200,000	238,000	\$0	\$0
Dyer Park Street and Parking Lot Light Replacement	192,000	229,280	\$0	\$0
Subtotal for Parking Lot Lighting Replacement :	3,202,000	3,662,830	\$529,653	\$102,572
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P06 - Playground Replacement				
<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	\$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>	<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>
Subtotal for Playground Replacement :	2,260,000	3,866,893	\$2,217,837	\$1,166,837
<hr/>				
P08 - Public Building Repair Replacement & Expansion				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	<i>150,000</i>	<i>3,330</i>	<i>\$0</i>	<i>\$0</i>
<i>JBE Barn Painting and Rust Treatment</i>	<i>250,000</i>	<i>204,678</i>	<i>\$204,678</i>	<i>\$204,678</i>



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

JBE Sound System Replacement	120,000	113,455	\$113,456	\$113,456
Ocean Rescue Wooden Guard Tower Repair and Renovation	100,000	100,000	\$10,763	\$10,763
JPP Triplex Building Replacement	780,000	780,000	\$118,864	\$69,460
Dubois Park Var Historic Building Repair and Renovation	1,000,000	1,000,000	\$295,370	\$189,174
Lake Lytal Multipurpose Complex Building Replacement	780,000	853,400	\$1,442	\$1,442
Lake Lytal Softball Complex Building Replacement	780,000	853,400	\$1,442	\$1,442
Okeeheltee Park Soccer Complex Building Replacement	780,000	853,400	\$1,442	\$1,442
Lake Ida Park Maintenance Building Replacement	500,000	540,000	\$911	\$911
Lake Lytal Park Maintenance Building Replacement	500,000	540,000	\$911	\$911
Pinewoods Park Athletic Complex Building Replacement	780,000	876,800	\$1,623	\$1,623
Ocean Inlet Park and Marina Renovation and Expansion	5,000,000	5,700,000	\$1,841,864	\$1,382,153
JPP Parks Division Office Building Addition	2,500,000	750,000	\$0	\$0
Caloosa Park Var Building Renovation and Replacement	780,000	950,200	\$0	\$0
Canal Point Community Center Building Replacement	500,000	595,000	\$0	\$0
Carlin Park Maintenance Building Replacement	500,000	595,000	\$0	\$0
Dubois Park Maintenance Building Replacement	500,000	595,000	\$0	\$0
West Delray Regional Park Maintenance Building Replacement	500,000	595,000	\$0	\$0
Sunset Cove Amphitheater Stage Renovations	0	146,670	\$146,670	\$146,670
Subtotal for Public Building Repair Replacement & Expansion :	16,800,000	16,645,333	\$2,592,768	\$1,977,457

R02 - Restroom Replacement

Kreusler Park Restroom Replacement-	200,000	88,485	\$88,486	\$88,486
Canal Point Restroom Replacement	270,000	288,100	\$486	\$486
John Stretch Pavilion Restroom Replacement	270,000	288,100	\$486	\$486
Juno Park Restroom Replacement	270,000	288,100	\$486	\$486
Triangle Park Restroom Replacement	270,000	288,100	\$486	\$486
JPP Var Restroom Replacement	810,000	908,600	\$1,682	\$1,682
Carlin Park East Restroom Replacement	270,000	311,200	\$576	\$576
JPP Nursery Restroom Replacement	270,000	319,300	\$0	\$0
JPP Daycamp Restroom Replacement	270,000	319,300	\$0	\$0
JPP Restroom Number 10 Replacement	270,000	319,300	\$0	\$0
West Jupiter Park Restroom Replacement with Storage	250,000	297,500	\$0	\$0
Subtotal for Restroom Replacement :	3,420,000	3,716,085	\$92,686	\$92,686

S02 - Sanitary Sewer/Septic Systems

Canal Point Community Center Septic System Replacement	50,000	35,647	\$35,648	\$35,648
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$49,703	\$45,145
Lake Ida West Park Septic System Replacement	150,000	150,000	\$89,404	\$52,966
Juno Park Septic System Replacement	50,000	828,000	\$95,246	\$42,608
Jupiter Farms Park Septic System Replacement	50,000	36,555	\$36,556	\$36,556
Okeeheltee 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



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
S02 - Sanitary Sewer/Septic Systems				
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	\$5,748	\$5,748
Morikami Park Septic System Replacement	150,000	159,500	\$45,169	\$30,169
Lake Lytal Park Septic System Replacement	50,000	54,000	\$91	\$91
Veterans Park Irrigation Well Replacement	50,000	24,262	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	950,000	1,657,987	\$578,958	\$365,209
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$1,749	\$1,749
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000
West Jupiter Park Basketball Court Resurfacing	20,000	20,000	\$20,000	\$20,000
Caloosa Park Racquetball Court Replacement	810,000	810,000	\$29,694	\$1,319
Lake Lytal Park Racquetball Court Replacement	270,000	288,100	\$28,886	\$8,911
Duncan Padget Park Racquetball Court Replacement	135,000	0	\$0	\$0
Subtotal for Sport Court Replacement/ Resurfacing :	1,517,000	1,400,100	\$92,329	\$43,979
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$4,113,806	\$3,950,568
Sports Lighting Replacement Countywide FY18	1,200,000	393,298	\$393,298	\$393,298
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$21,037	\$21,037
Sports Lighting Replacement Countywide FY20	1,300,000	927,000	\$799,223	\$767,642
Sports Lighting Replacement Countywide FY21	4,050,000	3,749,000	\$2,442,848	\$1,760,547
Sports Lighting Replacement Countywide FY22	900,000	1,004,000	\$1,858	\$1,858
Subtotal for Sports Lighting Replacement :	11,850,000	10,473,298	\$7,772,070	\$6,894,950
Z90 - Department Reserves				
Parks Department Reserves	0	983,087		
Subtotal for Department Reserves :	0	983,087		
Total for Parks and Recreation:	113,415,411	136,410,763	\$33,220,969	\$25,813,340
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Total for Program:	0	0		
Grand Totals:	497,019,487	583,997,561	\$274,037,370	\$204,200,063