

# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 4/21/2022

## 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	300,000	\$0	\$0
<b>Subtotal for Belvedere Rd. Canal Piping :</b>	<b>200,000</b>	<b>300,000</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	\$348,937	\$281,968
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$383,281	\$312,326
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$368,844	\$247,212
<b>Donald Ross Rd. over Cypress Creek (N Br) (934128)</b>	<b>200,000</b>	<b>242</b>	<b>\$242</b>	<b>\$242</b>
<b>Donald Ross Rd. over Cypress Creek (S Br) (934129)</b>	<b>200,000</b>	<b>242</b>	<b>\$242</b>	<b>\$242</b>
Barwick Rd. over LWDD Lat. 30 Canal (934455)	150,000	600,000	\$0	\$0
<b>Clint Moore Rd. over LWDD E-4 Canal (PB934426)</b>	<b>150,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
CR-700 over SFWMD L-13 Canal (930085)	0	150,000	\$0	\$0
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	0	500,000	\$0	\$0
<b>Subtotal for Bridge Modifications :</b>	<b>7,900,000</b>	<b>8,450,484</b>	<b>\$1,101,545</b>	<b>\$841,990</b>
<b>B08 - Bridge Replacements</b>				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,077,681	\$1,004,153
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$836,596	\$835,004
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	8,000,000	\$498,875	\$376,304
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	2,100,000	\$401,676	\$245,220
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$314,198	\$136,608
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	\$121,487
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	600,000	600,000	\$55,534	\$20,925
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	600,000	1,100,000	\$135,493	\$79,954
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	800,000	\$419	\$419
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	500,000	\$21,617	\$6,548
Summit Blvd. over C-51 Canal (934201)	2,000,000	3,000,000	\$2,064	\$2,064
<b>Subtotal for Bridge Replacements :</b>	<b>20,300,000</b>	<b>29,055,000</b>	<b>\$3,540,989</b>	<b>\$2,828,686</b>

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<b>Engineering</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
<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>
<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	\$619,605	\$619,605
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>
<b>Subtotal for Drainage (Pipe Replacements) :</b>	<b>2,500,000</b>	<b>2,362,580</b>	<b>\$1,283,206</b>	<b>\$1,283,206</b>
<b>D04 - Drainage Improvements</b>				
A1A from US1 to Donald Ross	500,000	1,000,000	\$124,163	\$95,216
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	\$1,664,318	\$23,179
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	\$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>4,600,000</b>	<b>\$1,821,523</b>	<b>\$151,436</b>
<b>P04 - Pathways</b>				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	500,000	\$511,166	\$453,137
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$90,302	\$837
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>\$601,468</b>	<b>\$453,975</b>
<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	1,900,000	\$1,167,977	\$1,167,978
Brown's Farms Road	1,200,000	1,300,000	\$957,233	\$957,233
<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>

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<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
<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	\$2,735	\$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
<i>Lake Ida Rd from Congress Ave to Swinton Ave.</i>	700,000	1,200,000	\$1,043,078	\$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
<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	\$2,104,398	\$1,936,498
<i>Hypoluxo Rd. from Military Trail to U.S. 1</i>	1,400,000	2,140,000	\$1,504,965	\$1,378,365
<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	\$902,759	\$865,859
<i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i>	800,000	800,000	\$634,304	\$590,504
<i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i>	700,000	700,000	\$659,800	\$604,500
<i>Woolbright Rd. from Congress Ave to Federal Hwy.</i>	600,000	1,230,000	\$642,453	\$594,953
<i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i>	300,000	300,000	\$297,199	\$297,199
<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	\$320,302	\$299,002
<i>Garden Rd. from Bee Line Hwy. to Investment Ln.</i>	300,000	1,000,000	\$502	\$502
<i>Curlee Rd. from State Rd 80 to West Sugar House Rd.</i>	200,000	128,137	\$127,407	\$127,407
<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	\$4,758,200	\$3,362,987
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	800,000	1,400,000	\$1,228,100	\$0
<i>10Th Ave N. from Pinehurst Dr. to Haverhill Rd.</i>	700,000	1,000,000	\$983,400	\$0
<i>Jog Rd. from Glades Rd. to Yamato Rd.</i>	700,000	700,000	\$433,500	\$0
<i>Palm Beach Lakes Blvd. from I-95 to U.S. 1</i>	700,000	1,600,000	\$1,383,500	\$0
<i>Belvedere Rd. from Jog Rd. to Haverhill Rd.</i>	600,000	800,000	\$742,800	\$0

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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
Westgate Ave. from Military Trail to Congress Ave.	500,000	750,000	\$367,400	\$0
Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	400,000	900,000	\$720,600	\$0
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	400,000	500,000	\$56,500	\$0
Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.	300,000	360,000	\$322,900	\$0
Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	300,000	300,000	\$214,000	\$0
Pipers Glen Blvd. from Jog Rd. to Military Trail	200,000	500,000	\$0	\$0
Fia Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	200,000	270,000	\$188,000	\$0
Lantana Rd. from Hagen Ranch Rd. to I-95	0	3,280,000	\$0	\$0
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	\$2,551,000	\$0
<b>Subtotal for Resurfacing :</b>	<b>48,900,000</b>	<b>59,945,869</b>	<b>\$47,039,555</b>	<b>\$34,907,770</b>
<b>S08 - Signals and Signal Systems</b>				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	650,000	\$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	550,000	\$79,166	\$35,666
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	\$83,024	\$40,218
<b>Old Boynton &amp; Military Trail</b>	<b>400,000</b>	<b>484</b>	<b>\$484</b>	<b>\$484</b>
Summit Blvd. & Haverhill Road	400,000	100,000	\$73,523	\$79
Lantana Road & Congress Avenue	400,000	150,000	\$81,156	\$676
Boynton Beach Blvd. & Military Trail	400,000	400,000	\$54	\$54
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>4,316,835</b>	<b>\$1,105,816</b>	<b>\$808,334</b>
<b>S14 - Street Lighting</b>				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,297,025	\$596,395
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	\$435	\$435
Street Lighting LED Replacements Countywide FY21	2,180,000	2,180,000	\$6,710	\$6,710
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	\$0	\$0
Street Lighting LED Replacements Countywide FY22	840,000	840,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$23,568	\$22,018
<b>Subtotal for Street Lighting :</b>	<b>7,022,000</b>	<b>7,128,000</b>	<b>\$1,334,817</b>	<b>\$632,636</b>

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**Engineering**

**S16 - Striping**

Sections of Jog Road	600,000	600,000	\$367,599	\$367,599
Sections of Military Trail	500,000	500,000	\$137,022	\$137,022
Sections of Congress Avenue	300,000	300,000	\$216,821	\$165,304
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	\$47,011	\$47,011
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	\$212,142	\$185,086
Sections of Haverhill Road	200,000	200,000	\$61,199	\$61,199
Sections of Belvedere Road	150,000	150,000	\$111,248	\$69,617
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	\$81,800	\$67,883
Sections of Lantana Road	175,000	175,000	\$1,094	\$1,094
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	\$22,627	\$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>\$1,960,829</b>	<b>\$1,805,786</b>

**Z90 - Department Reserves**

Engineering Department Reserves	0	1,649,442		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>1,649,442</b>		

<b>Total for Engineering:</b>	<b>103,422,000</b>	<b>126,583,210</b>	<b>\$62,402,783</b>	<b>\$46,101,123</b>
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**Facilities Development & Operations**

**G02 - General Government Facilities**

Four Points	450,000	1,280,000	\$190,276	\$69,571
Countywide ADA Renovations	850,000	850,000	\$304,758	\$255,868
<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	13,000,000	\$1,096,504	\$837,835
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$622,212	\$231,094
Government Center Renewal/Replacement	19,000,000	8,000,000	\$8,510	\$915

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<b>Facilities Development &amp; Operations</b>				
<b>Subtotal for General Government Facilities :</b>	<b>48,170,000</b>	<b>29,999,557</b>	<b>\$3,091,819</b>	<b>\$2,264,842</b>
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<b>H02 - Housing</b>				
Housing Units for Homeless, Extremely Low Income, & Low Income	15,300,000	15,300,000	\$4,492,513	\$874,320
Central County Housing Resource Center	5,700,000	14,943,697	\$12,365,604	\$152,459
<b>Subtotal for Housing :</b>	<b>21,000,000</b>	<b>30,243,697</b>	<b>\$16,858,116</b>	<b>\$1,026,779</b>
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<b>J02 - Judicial</b>				
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
<b>Judicial Partners Records Warehouse</b>	<b>19,435,800</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal for Judicial :</b>	<b>32,435,500</b>	<b>20,999,700</b>	<b>\$12,999,702</b>	<b>\$12,958,333</b>
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<b>S04 - Sheriff</b>				
<b>Radios Replacement</b>	<b>7,432,384</b>	<b>7,432,328</b>	<b>\$7,432,329</b>	<b>\$7,432,329</b>
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
<b>Subtotal for Sheriff :</b>	<b>18,383,924</b>	<b>40,518,378</b>	<b>\$18,383,869</b>	<b>\$18,383,869</b>
<hr/>				
<b>S06 - Sheriff - FDO</b>				
Evidence Building	21,336,540	21,336,540	\$20,856,494	\$20,581,250
Headquarters R&R	32,702,000	47,679,994	\$41,346,195	\$19,614,703
Main Detention Center Electronics	10,300,000	10,300,000	\$9,816,497	\$9,468,212
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
<b>North County Substation</b>	<b>280,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
Detention Center Facilities R/R (Phases 3-5)	33,000,000	43,000,000	\$23,144,160	\$16,696,457
<b>Subtotal for Sheriff - FDO :</b>	<b>98,832,000</b>	<b>124,529,994</b>	<b>\$96,376,807</b>	<b>\$66,367,717</b>
<hr/>				
<b>Z90 - Department Reserves</b>				
FDO Department Reserves	0	499		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>499</b>		
<hr/>				
<b>Total for Facilities Development &amp; Operations:</b>	<b>218,821,424</b>	<b>246,291,825</b>	<b>\$147,710,313</b>	<b>\$101,001,540</b>

**Parks and Recreation**

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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>A02 - Aquatic Facility Repair and Replacement</b>				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$408,373	\$99,586
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
<i>Therapeutic Recreation Pool Resurfacing</i>	<b>64,500</b>	<b>64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>
Aqua Crest Pool Facility Replacement	6,000,000	1,000,000	\$137,150	\$119,884
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>12,914,500</b>	<b>7,914,500</b>	<b>\$1,204,970</b>	<b>\$878,917</b>

<b>A04 - Asphalt Paving &amp; Striping</b>				
<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	\$0
Countywide Park Roadway and Parking Lot Striping	50,000	58,000	\$0	\$0
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	\$0	\$0
Ocean Inlet Roadway Repairs	10,000	12,600	\$0	\$0
Triangle Park Parking Lot Repairs	6,400	8,784	\$8,784	\$0
Glades Pioneer Park Asphalt Repair & Expansion	0	100,000	\$70,105	\$45,463
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>866,000</b>	<b>1,007,273</b>	<b>\$810,474</b>	<b>\$658,801</b>

<b>A06 - Athletic Field Renovations</b>				
West Boynton Park Athletic Field Renovation	2,000,000	2,185,000	\$193,316	\$74,667
Buttonwood Park Athletic Field Renovation	2,400,000	2,875,000	\$235,044	\$110,169
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$246,848	\$92,247

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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>A06 - Athletic Field Renovations</b>				
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$242,425	\$88,912
JPP Athletic Field Renovation	3,220,000	3,220,000	\$197,563	\$68,986
Loggers Run Park Athletic Field Renovation	3,200,000	2,500,000	\$197,226	\$78,392
Glades Pioneer Park Athletic Field Renovation	0	210,000	\$168,034	\$55,734
<b>Subtotal for Athletic Field Renovations :</b>	<b>20,820,000</b>	<b>20,990,000</b>	<b>\$1,480,456</b>	<b>\$569,107</b>
<b>B06 - Bridge or Boardwalk Replacement</b>				
<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	\$75,238
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>416,226</b>	<b>356,226</b>	<b>\$356,227</b>	<b>\$300,238</b>
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$108,740	\$108,740
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$192,164	\$63,316
Westgate Park Restroom and Athletic Field Renovation	250,000	2,000,000	\$158,504	\$57,404
Okeehetee Park South Expansion	2,000,000	2,000,000	\$13,518	\$1,675
South Bay RV Campground Electrical Upgrade	200,000	216,000	\$335	\$335
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>11,916,000</b>	<b>\$473,260</b>	<b>\$231,469</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	267,500	\$33,527	\$419
Okeehetee Park Ski Lake Boat Ramp Replacement	400,000	474,000		
<b>Subtotal for Fresh Water Boat Ramps :</b>	<b>1,050,000</b>	<b>1,141,500</b>	<b>\$433,348</b>	<b>\$400,240</b>
<b>G04 - Group Pavilion Replacement</b>				
<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	\$32,794	\$13,709
Countywide Picnic Shelter Replacement	300,000	334,000	\$216,695	\$216,695
Sunset Cove Pavilion Replacement	150,000	159,500	\$251	\$251
Carlin Beach Pavilion Replacement	150,000	159,500	\$251	\$251
JPP Center Drive Pavilion Replacement	150,000	159,500	\$251	\$251



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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>G04 - Group Pavilion Replacement</b>				
Duncan Padget Park Picnic Area Improvements	0	235,000	\$9,663	\$9,663
<b>Subtotal for Group Pavilion Replacement :</b>	<b>1,200,000</b>	<b>1,433,544</b>	<b>\$336,287</b>	<b>\$317,203</b>
<b>N02 - New Park Development</b>				
Community Park New Development	5,900,000	2,000,000	\$363,580	\$188,912
Canyon's District Park New Park Development	12,000,000	24,983,740	\$11,998,821	\$7,758,452
<b>Subtotal for New Park Development :</b>	<b>17,900,000</b>	<b>26,983,740</b>	<b>\$12,362,401</b>	<b>\$7,947,364</b>
<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	100,000	\$60,001	\$11,475
Jupiter Beach Park Parking Lot Light Replacement	250,000	267,500	\$419	\$419
Ocean Reef Park Parking Lot Light Replacement	250,000	267,500	\$13,605	\$419
Caloosa Park Light Replacement	200,000	216,000	\$17,802	\$335
Carlin Park Parking Lot Light Replacement	200,000	216,000	\$11,762	\$335
Buttonwood Parking Lot Light Replacement	87,000	94,610	\$10,831	\$146
Okeeheltee Park Street and Parking Lot Light Replacement	350,000	396,000	\$0	\$0
West Boynton Parking Lot Light Replacement	285,000	327,100	\$109,802	\$11,033
Morikami Park Light Replacement	144,000	167,640	\$0	\$0
Pioneer Park Light Replacement	60,000	68,600	\$0	\$0
<b>Subtotal for Parking Lot Lighting Replacement :</b>	<b>1,970,000</b>	<b>2,204,950</b>	<b>\$295,202</b>	<b>\$33,077</b>
<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	\$1,114,851	\$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>\$2,217,837</b>	<b>\$1,150,837</b>
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	<i>150,000</i>	<i>3,330</i>	<i>\$3,331</i>	<i>\$3,331</i>
JBE Barn Painting and Rust Treatment	250,000	250,000	\$205,228	\$204,678
<i>JBE Sound System Replacement</i>	<i>120,000</i>	<i>113,455</i>	<i>\$113,456</i>	<i>\$113,456</i>
Ocean Rescue Wooden Guard Tower Repair and Renovation	100,000	100,000	\$10,211	\$10,211

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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
JPP Triplex Building Replacement	780,000	780,000	\$96,035	\$10,740
Dubois Park Var Historic Building Repair and Renovation	750,000	750,000	\$217,683	\$43,950
Lake Lytal Multipurpose Complex Building Replacement	780,000	853,400	\$1,306	\$1,306
Lake Lytal Softball Complex Building Replacement	780,000	853,400	\$1,306	\$1,306
Okeeheltee Park Soccer Complex Building Replacement	780,000	853,400	\$1,306	\$1,306
Lake Ida Park Maintenance Building Replacement	500,000	540,000	\$837	\$837
Lake Lytal Park Maintenance Building Replacement	500,000	540,000	\$837	\$837
Pinewoods Park Athletic Complex Building Replacement	780,000	876,800	\$0	\$0
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$1,734,956	\$791,790
Sunset Cove Amphitheater Stage Renovations	0	146,670	\$146,670	\$660
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	<b>6,270,000</b>	<b>9,160,455</b>	<b>\$2,386,494</b>	<b>\$1,183,749</b>
<b>R02 - Restroom Replacement</b>				
<b>Kreusler Park Restroom Replacement-</b>	<b>200,000</b>	<b>88,485</b>	<b>\$88,486</b>	<b>\$88,486</b>
Canal Point Restroom Replacement	270,000	288,100	\$452	\$452
John Stretch Pavilion Restroom Replacement	270,000	288,100	\$452	\$452
Juno Park Restroom Replacement	270,000	288,100	\$452	\$452
Triangle Park Restroom Replacement	270,000	288,100	\$452	\$452
JPP Var Restroom Replacement	810,000	908,600	\$0	\$0
Cariin Park East Restroom Replacement	270,000	311,200	\$0	\$0
<b>Subtotal for Restroom Replacement :</b>	<b>2,360,000</b>	<b>2,460,685</b>	<b>\$90,294</b>	<b>\$90,294</b>
<b>S02 - Sanitary Sewer/Septic Systems</b>				
<b>Canal Point Community Center Septic System Replacement</b>	<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	\$52,966
Juno Park Septic System Replacement	50,000	828,000	\$50,001	\$41,168
<b>Jupiter Farms Park Septic System Replacement</b>	<b>50,000</b>	<b>36,555</b>	<b>\$36,556</b>	<b>\$36,556</b>
Okeeheltee Caretaker Septic System Replacement	50,000	50,000	\$10,242	\$8,637
<b>Triangle Park Septic System Replacement</b>	<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	\$34,878
Gulfstream Park Septic System Replacement	100,000	100,000	\$28,477	\$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
<b>Veterans Park Irrigation Well Replacement</b>	<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>1,657,987</b>	<b>\$454,340</b>	<b>\$334,794</b>
<b>S10 - Sport Court Replacement/ Resurfacing</b>				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$1,252	\$1,252
<b>Cabana Colony Basketball Court Resurfacing</b>	<b>12,000</b>	<b>12,000</b>	<b>\$12,000</b>	<b>\$12,000</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>S10 - Sport Court Replacement/ Resurfacing</b>				
<i>West Jupiter Park Basketball Court Resurfacing</i>	20,000	20,000	\$20,000	\$20,000
Caloosa Park Racquetball Court Replacement	810,000	810,000	\$29,694	\$1,319
Lake Lytal Park Racquetball Court Replacement	270,000	288,100	\$28,852	\$452
<i>Duncan Padget Park Racquetball Court Replacement</i>	135,000	0	\$0	\$0
<b>Subtotal for Sport Court Replacement/ Resurfacing :</b>	<b>1,517,000</b>	<b>1,400,100</b>	<b>\$91,798</b>	<b>\$35,023</b>
<b>S12 - Sports Lighting Replacement</b>				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,945,987	\$3,944,700
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$393,651	\$393,651
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$12,686	\$12,686
Sports Lighting Replacement Countywide FY20	1,300,000	927,000	\$669,746	\$390,887
Sports Lighting Replacement Countywide FY21	4,050,000	3,749,000	\$2,336,982	\$1,278,644
Sports Lighting Replacement Countywide FY22	900,000	1,004,000	\$0	\$0
<b>Subtotal for Sports Lighting Replacement :</b>	<b>11,850,000</b>	<b>11,280,000</b>	<b>\$7,359,052</b>	<b>\$6,020,567</b>
<b>Z90 - Department Reserves</b>				
Parks Department Reserves	0	92,535		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>92,535</b>		
<b>Total for Parks and Recreation:</b>	<b>92,703,726</b>	<b>104,076,388</b>	<b>\$30,562,442</b>	<b>\$20,276,854</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>		
<b>Total for Program:</b>	<b>0</b>	<b>0</b>		
<b>Grand Totals:</b>	<b>414,947,150</b>	<b>476,951,423</b>	<b>\$240,901,976</b>	<b>\$167,435,305</b>