



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 3/16/2023

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	\$71,225	\$2,960
Subtotal for Belvedere Rd. Canal Piping :	\$200,000	\$300,000	\$71,225	\$2,960
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	\$600,000	\$1,750,000	\$452,119	\$285,378
Palm Beach Lakes Blvd over FEC R/R (937709)	\$6,000,000	\$6,000,000	\$1,516,782	\$330,474
Lake Osborne Dr. over Lake Bass Canal (PB934354)	\$600,000	\$1,500,000	\$374,271	\$278,653
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	\$981	\$981
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	\$29,756	\$925
Subtotal for Bridge Modifications :	\$9,450,000	\$11,300,484	\$2,415,376	\$934,001
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	\$1,625,875
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	\$700,000	\$700,000	\$694,830	\$682,408
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	\$667,796	\$153,694
Congress Ave. over PBC Lat. 2 Canal (934251)	\$800,000	\$1,200,000	\$196,912	\$130,842
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	\$600,000	\$600,000	\$62,788	\$28,179
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	\$600,000	\$1,100,000	\$1,086,714	\$114,357
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	\$303,919	\$9,374
Summit Blvd. over C-51 Canal (934201)	\$2,000,000	\$3,000,000	\$770,185	\$12,941
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)	\$250,000	\$800,000	\$704	\$704
Subtotal for Bridge Replacements :	\$21,750,000	\$30,815,003	\$5,925,050	\$2,978,293



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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	\$868,364	\$619,990
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	\$1,531,965	\$1,283,591
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	\$1,832,842	\$488,159
Congress Ave. @ Palm Beach Lakes	\$500,000	\$500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	\$500,000	\$500,000	\$96,435	\$45,243
Seminole Colony east (Okeechobee/Military)	\$300,000	\$300,000	\$294,430	\$880
Seminole Colony west (Okeechobee/Military)	\$200,000	\$200,000	\$1,017	\$1,017
Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.	\$600,000	\$600,000	\$990	\$990
Subtotal for Drainage Improvements :	\$5,100,000	\$5,600,000	\$2,385,208	\$679,526
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	\$93,554	\$34,618
Center St. from Old Dixie Highway to Alt. A1A	\$400,000	\$400,000	\$740	\$740
Subtotal for Pathways :	\$3,000,000	\$4,477,261	\$571,555	\$512,620
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	\$1,323,195	\$1,323,195
Brown's Farms Road	\$1,400,000	\$1,550,000	\$1,158,895	\$1,158,895
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	\$2,087,512	\$1,971,968
<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	\$631,421	\$631,421
<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	\$925,138	\$877,638
<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	\$328,347
<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	\$4,790,402	\$3,640,280
<i>Jog Rd. from Linton Blvd to Lake Ida Rd</i>	\$800,000	\$1,400,000	\$1,347,375	\$1,253,275



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Engineering

R04 - Resurfacing

10Th Ave N. from Pinehurst Dr. to Haverhill Rd.	\$700,000	\$1,000,000	\$980,433	\$854,033
Jog Rd. from Glades Rd. to Yamato Rd.	\$700,000	\$700,000	\$370,078	\$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	\$669,504
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	\$643,521	\$595,921
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	\$312,365	\$312,365
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	\$189,784	\$1,784
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	\$498,042	\$42
Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd.	\$500,000	\$840,000	\$62	\$62
Old Boynton Rd. from Military Trail to Knuth Rd.	\$500,000	\$650,000	\$598,048	\$48
Haverhill Rd. from Roebuck Rd. to 45th St.	\$500,000	\$720,000	\$678,053	\$53
Boca Del Mar (Powerline to Palmetto)	\$400,000	\$450,000	\$33	\$33
10Th Ave N. from Congress Ave. to I-95	\$400,000	\$640,000	\$47	\$47
Kirk Rd. from Meleleuca Ln. to Purdy Ln.	\$400,000	\$600,000	\$44	\$44
Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd.	\$400,000	\$580,000	\$43	\$43
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	\$37	\$37
Tabit Rd. from Dead End to N.W. Ave G	\$200,000	\$340,000	\$25	\$25
Eldorado Dr. from Pee Hokey Dr. to Muck City Rd.	\$200,000	\$80,000	\$39,006	\$6
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	\$6	\$6
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	\$674,059	\$59
Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave.	\$200,000	\$240,000	\$18	\$18
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	\$850,334
Subtotal for Resurfacing :	\$60,200,000	\$68,255,879	\$50,283,021	\$42,852,448

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	\$199,023	\$199,023
Le Chalet Blvd. & Military Trail	\$400,000	\$550,000	\$85,072	\$41,571
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	\$96,037	\$56,759



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Engineering				
S08 - Signals and Signal Systems				
<i>Old Boynton & Military Trail</i>	\$400,000	\$484	\$484	\$484
Summit Blvd. & Haverhill Road	\$400,000	\$550,000	\$78,149	\$29,177
Lantana Road & Congress Avenue	\$400,000	\$650,000	\$131,473	\$19,708
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	\$1,181,457	\$880,690
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	\$1,950,000	\$1,950,000	\$1,831,932	\$631,101
Street Lighting LED Replacements Countywide FY19	\$820,000	\$820,000	\$258,849	\$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	\$30,406	\$30,406
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	\$27,291	\$25,741
Subtotal for Street Lighting :	\$9,032,000	\$9,138,000	\$2,153,205	\$696,708
S16 - Striping				
Sections of Jog Road	\$700,000	\$700,000	\$367,791	\$367,791
Sections of Military Trail	\$600,000	\$600,000	\$137,215	\$137,215
Sections of Congress Avenue	\$400,000	\$400,000	\$210,323	\$206,426
Sections of Gateway Blvd.	\$100,000	\$100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	\$150,000	\$150,000	\$31,674	\$31,674
Sections of Old Dixie Hwy.	\$250,000	\$250,000	\$28,519	\$28,519
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	\$209,111	\$209,111
Sections of Haverhill Road	\$300,000	\$300,000	\$61,207	\$61,207
Sections of Belvedere Road	\$150,000	\$150,000	\$110,533	\$110,533
Sections of Yamato Road	\$175,000	\$175,000	\$94,260	\$94,260



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Engineering

S16 - Striping

Sections of Indiantown Road Striping	\$275,000	\$275,000	\$105,874	\$105,874
Sections of Palmetto Park Road	\$275,000	\$275,000	\$52,858	\$52,858
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	\$44,725	\$44,725
Sections of 10th Avenue North	\$100,000	\$100,000	\$22,443	\$22,443
Sections of 45th Street	\$100,000	\$100,000	\$37,967	\$37,967
Sections of Lake Ida Road	\$100,000	\$100,000	\$173	\$173
Sections of Lawrence Road	\$100,000	\$100,000	\$10,327	\$10,327
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	\$1,949,485	\$1,945,587

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	\$71,080,581	\$55,153,729
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Facilities Development & Operations

G02 - General Government Facilities

Four Points	\$450,000	\$1,280,000	\$1,273,911	\$352,570
Countywide ADA Renovations	\$1,300,000	\$1,300,000	\$712,842	\$364,670
Countywide Radio Replacement	\$870,000	\$869,557	\$869,559	\$869,558
Animal Care & Control	\$21,000,000	\$13,000,000	\$1,508,082	\$1,459,877
South County Admin Complex Redevelopment	\$6,000,000	\$6,000,000	\$1,215,322	\$359,222
Government Center Renewal/Replacement	\$26,000,000	\$22,000,000	\$258,837	\$113,689
Countywide Buildings Renewal/Replacement	\$4,015,800	\$4,015,800	\$297	\$297
Subtotal for General Government Facilities :	\$59,635,800	\$48,465,357	\$5,838,851	\$3,519,883

H02 - Housing

Housing Units for Homeless, Extremely Low Income, & Low Income	\$17,850,000	\$17,850,000	\$9,194,458	\$879,228
Central County Housing Resource Center	\$5,700,000	\$14,943,697	\$12,842,298	\$4,392,458
Subtotal for Housing :	\$23,550,000	\$32,793,697	\$22,036,756	\$5,271,686



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
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	\$20,986,786	\$20,608,847
Headquarters R&R	\$32,702,000	\$47,679,994	\$47,389,663	\$38,910,174
Main Detention Center Electronics	\$10,300,000	\$10,300,000	\$9,819,656	\$9,573,637
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	\$270	\$270
Detention Center Facilities R/R (Phases 3-5)	\$33,000,000	\$43,000,000	\$26,353,408	\$20,731,333
Subtotal for Sheriff - FDO :	\$104,702,000	\$128,180,994	\$105,637,383	\$90,911,861
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	\$164,896,559	\$131,061,924
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	\$6,000,000	\$12,152,500	\$457,666	\$339,288
Santaluces Pool Facility Renovation	\$850,000	\$850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	\$64,500	\$64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	\$6,000,000	\$12,152,500	\$137,975	\$120,709
North County Pool Facility Repairs and Renovation	\$1,800,000	\$2,062,000	\$152	\$152
Coconut Cove Waterpark Facility Repairs and Renovation	\$1,100,000	\$1,449,000	\$107	\$107
Subtotal for Aquatic Facility Repair and Replacement :	\$15,814,500	\$28,730,500	\$1,255,347	\$1,119,703



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>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	\$73,900	\$73,900	\$73,900
Countywide Park Roadway and Parking Lot Striping	\$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	\$29,009
Caloosa Park Roadway Repairs	\$20,000	\$26,200	\$48	\$48
Ocean Inlet Roadway Repairs	\$10,000	\$12,600	\$23	\$23
<i>Triangle Park Parking Lot Repairs</i>	\$6,400	\$8,784	\$8,784	\$8,784
Dyer Park Parking Lot Repairs	\$45,000	\$54,050	\$4	\$4
Burt Reynolds Roadway Repairs	\$44,550	\$53,560	\$4	\$4
Dubois Park Parking Lot Repairs	\$35,000	\$43,150	\$3	\$3
<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	\$812,647	\$812,647

A06 - Athletic Field Renovations

West Boynton Park Athletic Field Renovation	\$2,000,000	\$2,185,000	\$197,472	\$88,397
Buttonwood Park Athletic Field Renovation	\$2,400,000	\$2,875,000	\$241,561	\$129,310
Dyer Park Athletic Field Renovation	\$6,000,000	\$6,000,000	\$248,381	\$107,985
Caloosa Park Athletic Field Renovation	\$4,000,000	\$4,000,000	\$243,005	\$101,655
JPP Athletic Field Renovation	\$3,220,000	\$3,220,000	\$198,824	\$84,733
Loggers Run Park Athletic Field Renovation	\$3,200,000	\$2,500,000	\$198,277	\$88,983



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	\$169,093	\$78,140
Subtotal for Athletic Field Renovations :	\$22,820,000	\$21,999,000	\$1,496,612	\$679,202
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	\$131,230	\$131,230
Subtotal for Bridge or Boardwalk Replacement :	\$451,360	\$391,360	\$356,230	\$356,230
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	\$1,700,000	\$1,700,000	\$826,345	\$179,762
Samuel Friedland District Park Expansion	\$3,000,000	\$3,000,000	\$193,425	\$79,283
Westgate Park Restroom and Athletic Field Renovation	\$2,000,000	\$2,000,000	\$162,779	\$70,087
Okeeheelee Park South Expansion	\$3,000,000	\$2,000,000	\$56,818	\$56,818
South Bay RV Campground Electrical Upgrade	\$200,000	\$216,000	\$948	\$948
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	\$1,240,315	\$386,899
F02 - Fencing Replacement				
Countywide Fencing Replacement	\$290,001	\$290,001	\$290,001	\$125,171
Subtotal for Fencing Replacement :	\$290,001	\$290,001	\$290,001	\$125,171
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
<hr/>				
N02 - New Park Development				
Community Park New Development	\$5,900,000	\$2,000,000	\$747,312	\$335,798
Canyon's District Park New Park Development	\$12,000,000	\$24,983,740	\$12,265,152	\$11,137,290
Subtotal for New Park Development :	\$17,900,000	\$26,983,740	\$13,012,464	\$11,473,087
<hr/>				
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	\$18,426	\$14,933
Carlin Park Parking Lot Light Replacement	\$200,000	\$216,000	\$12,392	\$10,107
Buttonwood Parking Lot Light Replacement	\$87,000	\$94,610	\$94,611	\$10,348
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	\$47	\$47
JPP Street and Parking Lot Light Replacement	\$300,000	\$352,000	\$26	\$26
Haverhill Park Parking Lot Light Replacement	\$200,000	\$238,000	\$18	\$18
Dyer Park Street and Parking Lot Light Replacement	\$192,000	\$229,280	\$17	\$17
Subtotal for Parking Lot Lighting Replacement :	\$3,202,000	\$3,662,830	\$530,957	\$104,410
<hr/>				
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	\$1,141,086	\$924,142
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	\$2,244,072	\$2,027,129
<hr/>				
P08 - Public Building Repair Replacement & Expansion				
<i>Sunset Cove Amphitheater Sound System Replacement</i>	<i>\$150,000</i>	<i>\$3,330</i>	<i>\$3,331</i>	<i>\$3,331</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
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	\$10,769	\$10,769
JPP Triplex Building Replacement	\$780,000	\$780,000	\$122,548	\$69,460
Dubois Park Var Historic Building Repair and Renovation	\$1,000,000	\$1,000,000	\$295,388	\$189,192
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
Okeeheelee 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	\$1,850,200	\$1,401,239
JPP Parks Division Office Building Addition	\$2,500,000	\$750,000	\$55	\$55
Caloosa Park Var Building Renovation and Replacement	\$780,000	\$950,200	\$70	\$70
Canal Point Community Center Building Replacement	\$500,000	\$595,000	\$44	\$44
Carlin Park Maintenance Building Replacement	\$500,000	\$595,000	\$44	\$44
Dubois Park Maintenance Building Replacement	\$500,000	\$595,000	\$44	\$44
West Delray Regional Park Maintenance Building Replacement	\$500,000	\$595,000	\$44	\$44
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	\$2,608,445	\$2,000,200
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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	\$24	\$24
JPP Daycamp Restroom Replacement	\$270,000	\$319,300	\$24	\$24
JPP Restroom Number 10 Replacement	\$270,000	\$319,300	\$24	\$24
West Jupiter Park Restroom Replacement with Storage	\$250,000	\$297,500	\$22	\$22
Subtotal for Restroom Replacement :	\$3,420,000	\$3,716,085	\$92,779	\$92,779
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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	\$76,967
Juno Park Septic System Replacement	\$50,000	\$828,000	\$95,246	\$52,140
Jupiter Farms Park Septic System Replacement	\$50,000	\$36,555	\$36,556	\$36,556
Okeeheelee Caretaker Septic System Replacement	\$50,000	\$50,000	\$14,173	\$12,284
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	\$53,382
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	\$420,891
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	\$22,132
Lake Lytal Park Racquetball Court Replacement	\$270,000	\$288,100	\$28,886	\$15,486
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	\$71,367
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	\$4,200,000	\$4,200,000	\$4,206,572	\$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	\$810,542	\$778,961
Sports Lighting Replacement Countywide FY21	\$4,050,000	\$3,749,000	\$2,554,375	\$1,768,332
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	\$7,987,682	\$6,914,054
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	\$33,515,396	\$27,332,404
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	\$277,073,301	\$216,227,541