



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 1/16/2025

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 | \$1,000,000 | \$1,400,000 | \$82,691 | \$80,192 |
| Subtotal for Belvedere Rd. Canal Piping : | \$1,000,000 | \$1,400,000 | \$82,691 | \$80,192 |
| B04 - Bridge Modifications | | | | |
| Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411) | \$600,000 | \$1,750,000 | \$467,144 | \$394,695 |
| Palm Beach Lakes Blvd over FEC R/R (937709) | \$6,000,000 | \$14,300,000 | \$1,684,654 | \$650,688 |
| Lake Osborne Dr. over Lake Bass Canal (PB934354) | \$600,000 | \$1,500,000 | \$387,214 | \$299,877 |
| 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) | \$600,000 | \$600,000 | \$305,633 | \$61,262 |
| Clint Moore Rd. over LWDD E-4 Canal (PB934426) | \$600,000 | \$0 | \$0 | \$0 |
| East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347) | \$600,000 | \$800,000 | \$478,754 | \$97,702 |
| CR-700 over SFWMD L-13 Canal (930085) | \$200,000 | \$150,000 | \$59,659 | \$35,942 |
| CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038) | \$100,000 | \$500,000 | \$30,092 | \$20,277 |
| Subtotal for Bridge Modifications : | \$11,100,000 | \$19,600,484 | \$3,413,635 | \$1,560,926 |
| B08 - Bridge Replacements | | | | |
| 6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307) | \$6,000,000 | \$6,000,000 | \$5,917,379 | \$5,771,690 |
| Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338) | \$700,000 | \$700,000 | \$697,423 | \$697,162 |
| 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 | \$1,008,692 | \$1,008,692 | \$1,008,692 |
| Kudza Rd. over LWDD Lat. 8 Canal (934312) | \$700,000 | \$835,003 | \$835,003 | \$835,003 |
| Prosperity Farms Rd. over SFWMD C-17 Canal (934116) | \$2,000,000 | \$8,000,000 | \$515,498 | \$441,595 |
| Belvedere Rd over E-3 canal (934205 & 934206) | \$1,800,000 | \$2,100,000 | \$615,113 | \$288,310 |
| Wabasso Dr. over LWDD Lat. 2 Canal (934237) | \$700,000 | \$609,467 | \$609,467 | \$609,467 |
| Congress Ave. over PBC Lat. 2 Canal (934251) | \$800,000 | \$1,200,000 | \$189,077 | \$133,039 |
| Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513) | \$600,000 | \$600,000 | \$73,998 | \$73,998 |
| Congress Ave. over LWDD Lat. 24 Canal (PB934479) | \$600,000 | \$1,100,000 | \$1,086,714 | \$983,873 |
| Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337) | \$700,000 | \$700,000 | \$4,606 | \$4,606 |
| Corkscrew Blvd. over SFWMD Miami Canal (934502) | \$900,000 | \$5,375,000 | \$384,293 | \$2,779 |
| Jupiter Beach Rd. over Branch of ICWW (934125) | \$700,000 | \$3,029,000 | \$309,513 | \$109,468 |
| Summit Blvd. over C-51 Canal (934201) | \$2,000,000 | \$3,000,000 | \$829,443 | \$596,403 |
| Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519) | \$1,000,000 | \$800,000 | \$485,831 | \$65,662 |
| Subtotal for Bridge Replacements : | \$22,500,000 | \$37,757,162 | \$13,575,758 | \$11,635,457 |
| C02 - CR 880 Canal Bank Stabilization | | | | |
| CR 880 Canal Bank Stabilization | \$5,000,000 | \$5,000,000 | \$2,618,726 | \$2,392,996 |
| Subtotal for CR 880 Canal Bank Stabilization : | \$5,000,000 | \$5,000,000 | \$2,618,726 | \$2,392,996 |
| D02 - Drainage (Pipe Replacements) | | | | |
| Sections of Kirk Road | \$500,000 | \$413,014 | \$413,014 | \$413,014 |



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| Engineering | | | | |
| D02 - Drainage (Pipe Replacements) | | | | |
| Various other locations Countywide | \$1,700,000 | \$4,700,000 | \$4,137,460 | \$3,780,994 |
| 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>\$149,566</i> | <i>\$149,566</i> |
| Subtotal for Drainage (Pipe Replacements) : | \$3,000,000 | \$5,862,580 | \$4,801,060 | \$4,444,594 |
| D04 - Drainage Improvements | | | | |
| A1A from US1 to Donald Ross | \$500,000 | \$1,000,000 | \$125,794 | \$120,537 |
| Congress Ave. north of Linton Blvd. | \$500,000 | \$500,000 | \$80,516 | \$80,516 |
| Australian Ave. from Banyan St. to 45th St. | \$17,800,000 | \$17,800,000 | \$4,759,513 | \$1,863,050 |
| Congress Ave. @ Palm Beach Lakes | \$500,000 | \$500,000 | \$0 | \$0 |
| Haverhill Rd from Lake Worth Road to 10th Ave. | \$500,000 | \$500,000 | \$116,564 | \$111,856 |
| Seminole Colony east (Okeechobee/Military) | \$1,200,000 | \$1,500,000 | \$308,767 | \$252,238 |
| Seminole Colony west (Okeechobee/Military) | \$1,000,000 | \$1,300,000 | \$154,552 | \$117,339 |
| Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd. | \$3,000,000 | \$3,000,000 | \$6,414 | \$6,414 |
| Subtotal for Drainage Improvements : | \$25,000,000 | \$26,100,000 | \$5,552,120 | \$2,551,950 |
| P04 - Pathways | | | | |
| <i>Hood Road from Briarlake Dr. to W. of Turnpike</i> | <i>\$200,000</i> | <i>\$477,261</i> | <i>\$477,261</i> | <i>\$477,261</i> |
| Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park) | \$2,400,000 | \$3,600,000 | \$110,099 | \$96,706 |
| <i>Center St. from Old Dixie Highway to Alt. A1A</i> | <i>\$400,000</i> | <i>\$740</i> | <i>\$740</i> | <i>\$740</i> |
| Randolph Siding Rd. from 110th Ave. N. to Jupiter Farms Rd. | \$400,000 | \$400,000 | \$1,119 | \$1,119 |
| Seminole Dr. from Lantana Rd. to Tallulah Rd. | \$500,000 | \$500,000 | \$0 | \$0 |
| Subtotal for Pathways : | \$3,900,000 | \$4,978,001 | \$589,219 | \$575,827 |
| R04 - Resurfacing | | | | |
| <i>Woolbright Road from Military Trail to Lawrence Road</i> | <i>\$1,000,000</i> | <i>\$792,152</i> | <i>\$792,152</i> | <i>\$792,152</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>\$237,996</i> | <i>\$237,996</i> |
| CR 880 | \$2,700,000 | \$2,950,000 | \$2,318,586 | \$1,836,799 |
| Brown's Farms Road | \$1,800,000 | \$2,050,000 | \$1,819,896 | \$1,440,184 |
| <i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i> | <i>\$2,200,000</i> | <i>\$1,782,687</i> | <i>\$1,782,687</i> | <i>\$1,782,687</i> |
| <i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i> | <i>\$1,600,000</i> | <i>\$1,691,783</i> | <i>\$1,691,783</i> | <i>\$1,691,783</i> |
| <i>Northlake Blvd. from Military Trail to Beeline Hwy.</i> | <i>\$1,500,000</i> | <i>\$1,296,344</i> | <i>\$1,296,344</i> | <i>\$1,296,344</i> |
| <i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i> | <i>\$1,500,000</i> | <i>\$1,174,063</i> | <i>\$1,174,063</i> | <i>\$1,174,063</i> |
| <i>Military Trail from County Line to Palmetto Park Rd</i> | <i>\$900,000</i> | <i>\$572,987</i> | <i>\$572,987</i> | <i>\$572,987</i> |
| <i>Summit Blvd from Military Tr to Congress Ave.</i> | <i>\$700,000</i> | <i>\$574,408</i> | <i>\$574,408</i> | <i>\$574,408</i> |
| <i>Congress Ave. from Miner Rd. to south of Hypoluxo Rd.</i> | <i>\$600,000</i> | <i>\$455,403</i> | <i>\$455,403</i> | <i>\$455,403</i> |
| <i>Golf Road from Military Trail to Congress Ave.</i> | <i>\$600,000</i> | <i>\$688,717</i> | <i>\$688,717</i> | <i>\$688,717</i> |
| <i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i> | <i>\$500,000</i> | <i>\$498,454</i> | <i>\$498,454</i> | <i>\$498,454</i> |
| <i>Cannon Gate (residential roads)</i> | <i>\$400,000</i> | <i>\$238,477</i> | <i>\$238,477</i> | <i>\$238,477</i> |
| <i>Duda Extension from C.R. 880 to Gator Blvd.</i> | <i>\$300,000</i> | <i>\$212,005</i> | <i>\$212,005</i> | <i>\$212,005</i> |
| <i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i> | <i>\$200,000</i> | <i>\$181,890</i> | <i>\$181,890</i> | <i>\$181,890</i> |
| <i>Community Dr. from Haverhill Rd. to Military Trail</i> | <i>\$200,000</i> | <i>\$187,044</i> | <i>\$187,044</i> | <i>\$187,044</i> |
| <i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i> | <i>\$200,000</i> | <i>\$133,066</i> | <i>\$133,066</i> | <i>\$133,066</i> |
| <i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i> | <i>\$200,000</i> | <i>\$192,013</i> | <i>\$192,013</i> | <i>\$192,013</i> |



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| Engineering | | | | |
| R04 - Resurfacing | | | | |
| <i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i> | \$200,000 | \$143,770 | \$143,770 | \$143,770 |
| <i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i> | \$1,800,000 | \$2,191,121 | \$2,191,121 | \$2,191,121 |
| <i>SW 18th St. from SR7 to Boca Rio Rd.</i> | \$900,000 | \$822,297 | \$822,297 | \$822,297 |
| Lantana Rd from I-95 to US-1 | \$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 | \$415,825 | \$415,825 |
| <i>Frederick Small Rd from Central Blvd. to Military Trail</i> | \$300,000 | \$287,784 | \$287,784 | \$287,784 |
| <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 | \$195,062 | \$195,062 |
| <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 | \$718,003 | \$718,003 | \$718,003 |
| <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 | \$378,459 | \$378,459 |
| <i>Central Blvd. from Indian Creek Parkway to Indiantown Rd.</i> | \$300,000 | \$299,984 | \$299,984 | \$299,984 |
| Boca Rio Rd. from S.W. 18th St. to Glades Rd. | \$300,000 | \$300,000 | \$485 | \$485 |
| <i>Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.</i> | \$200,000 | \$199,084 | \$199,084 | \$199,084 |
| <i>Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.</i> | \$2,400,000 | \$2,108,325 | \$2,108,325 | \$2,108,325 |
| <i>Hypoluxo Rd. from Military Trail to U.S. 1</i> | \$1,400,000 | \$1,568,623 | \$1,568,623 | \$1,568,623 |
| Congress Ave. from Palm Beach Lakes to 45th St. | \$1,000,000 | \$1,250,000 | \$887,513 | \$887,513 |
| <i>Belvedere Rd. from Benoist Farms to Jog Rd.</i> | \$900,000 | \$916,387 | \$916,387 | \$916,387 |
| <i>El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.</i> | \$800,000 | \$642,625 | \$642,625 | \$642,625 |
| <i>Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.</i> | \$700,000 | \$649,276 | \$649,276 | \$649,276 |
| <i>Woolbright Rd. from Congress Ave to Federal Hwy.</i> | \$600,000 | \$928,671 | \$928,671 | \$928,671 |
| <i>Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.</i> | \$300,000 | \$298,537 | \$298,537 | \$298,537 |
| <i>Hatton Hwy. from Gator Blvd. to State Rd 80</i> | \$300,000 | \$229,379 | \$229,379 | \$229,379 |
| <i>Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd</i> | \$300,000 | \$335,440 | \$335,440 | \$335,440 |
| Garden Rd. from Bee Line Hwy. to Investment Ln. | \$300,000 | \$1,000,000 | \$740,158 | \$13,084 |
| <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 |
| Palmetto Park Rd. from Glades Rd. to Crawford Blvd. | \$3,700,000 | \$4,800,000 | \$4,785,712 | \$4,139,239 |
| <i>Jog Rd. from Linton Blvd to Lake Ida Rd</i> | \$800,000 | \$1,397,687 | \$1,397,687 | \$1,397,687 |
| <i>10Th Ave N. from Pinehurst Dr. to Haverhill Rd.</i> | \$700,000 | \$989,415 | \$989,415 | \$989,415 |
| <i>Jog Rd. from Glades Rd. to Yamato Rd.</i> | \$700,000 | \$435,970 | \$435,970 | \$435,970 |
| <i>Palm Beach Lakes Blvd. from I-95 to U.S. 1</i> | \$700,000 | \$1,059,899 | \$1,059,899 | \$1,059,899 |
| <i>Belvedere Rd. from Jog Rd. to Haverhill Rd.</i> | \$600,000 | \$717,209 | \$717,209 | \$717,209 |
| Westgate Ave. from Military Trail to Congress Ave. | \$500,000 | \$750,000 | \$278,144 | \$278,144 |
| <i>Palm Beach Lakes Blvd. from Okeechobee Blvd. to I-95</i> | \$400,000 | \$658,831 | \$658,831 | \$658,831 |
| <i>S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.</i> | \$400,000 | \$405,196 | \$405,196 | \$405,196 |
| <i>Sandy Run Rd. from 120th Place N. to Jupiter Farms Rd.</i> | \$300,000 | \$312,365 | \$312,365 | \$312,365 |
| <i>Prosperity Farms Rd. from Hood Rd. to Donald Ross Rd.</i> | \$300,000 | \$262,941 | \$262,941 | \$262,941 |
| <i>Pipers Glen Blvd. from Jog Rd. to Military Trail</i> | \$200,000 | \$420,229 | \$420,229 | \$420,229 |
| <i>Fla Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.</i> | \$200,000 | \$171,186 | \$171,186 | \$171,186 |
| Lantana Rd. from Hagen Ranch Rd. to I-95 | \$2,000,000 | \$3,280,000 | \$6,070 | \$6,070 |
| <i>Rodgers Rd. from County line to Miami Canal Rd.</i> | \$500,000 | \$507,867 | \$507,867 | \$507,867 |
| Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Rd. | \$500,000 | \$840,000 | \$1,908 | \$1,908 |
| <i>Old Boynton Rd. from Military Trail to Knuth Rd.</i> | \$500,000 | \$632,598 | \$632,598 | \$632,598 |
| Haverhill Rd. from Roebuck Rd. to 45th St. | \$500,000 | \$720,000 | \$716,230 | \$716,230 |



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| Engineering | | | | |
| R04 - Resurfacing | | | | |
| <i>Boca Del Mar (Powerline to Palmetto)</i> | \$400,000 | \$424,338 | \$424,338 | \$424,338 |
| 10Th Ave N. from Congress Ave. to I-95 | \$400,000 | \$640,000 | \$607,594 | \$607,594 |
| Kirk Rd. from Meleleuca Ln. to Purdy Ln. | \$400,000 | \$600,000 | \$1,228 | \$1,228 |
| Congress Ave. from Okeechobee Blvd. to Palm Beach Lakes Blvd. | \$400,000 | \$579,964 | \$579,964 | \$579,964 |
| 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 | \$1,136 | \$1,136 |
| Tabit Rd. from Dead End to N.W. Ave G | \$200,000 | \$340,000 | \$772 | \$772 |
| Eldorado Dr. from Pee Hokey Dr. to Muck City Rd. | \$200,000 | \$41,770 | \$41,770 | \$41,770 |
| Seville St. from Pee Hokey Dr. to Muck City Rd. | \$200,000 | \$50,186 | \$50,186 | \$50,186 |
| Joe Louis Blvd. from Dead End to Muck City Rd. | \$200,000 | \$48,191 | \$48,191 | \$48,191 |
| 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 | \$791,446 | \$117,446 |
| Indian / Scott / Spafford from Okeechobee Blvd. to Gardinia Ave. | \$200,000 | \$240,000 | \$545 | \$545 |
| Lake Ridge Blvd. from State Rd. 7 to Yamato Rd. | \$200,000 | \$259,531 | \$259,531 | \$259,531 |
| Boca Chase Dr. from Waterberry Dr. to State Rd. 7 | \$200,000 | \$405,741 | \$405,741 | \$405,741 |
| Flavor Pict Rd. from Jog Rd. to Military Trail | \$200,000 | \$434,980 | \$434,980 | \$434,980 |
| Congress Ave. from Clint Moore Rd. to Lake Ida Rd. | \$2,400,000 | \$3,300,000 | \$9,234 | \$9,234 |
| Military Trail from Palmetto Park Rd to Clint Moore Rd. | \$2,300,000 | \$3,010,398 | \$3,010,398 | \$3,010,398 |
| Muck City Rd. from S.R. 700 to State Market Rd. | \$800,000 | \$950,000 | \$947,658 | \$2,658 |
| S.W. 18th St. from Boca Rio Rd. to Military Trail | \$700,000 | \$1,300,000 | \$155,392 | \$52,392 |
| Seminole Manor (residential roads) | \$500,000 | \$700,000 | \$1,959 | \$1,959 |
| Cam Estates (residential roads) | \$500,000 | \$650,000 | \$1,819 | \$1,819 |
| Royal Palm Beach Blvd. from 40th St. to Persimmon Blvd. | \$400,000 | \$500,000 | \$497,660 | \$497,659 |
| Jog Rd. from Forest Hill Blvd. to Summit Blvd. | \$400,000 | \$700,000 | \$572,373 | \$572,373 |
| Lakes of Boca Raton (residential roads) | \$200,000 | \$740,208 | \$740,208 | \$740,208 |
| Ritta Rd. from Dead End to Corkscrew Blvd. | \$200,000 | \$200,000 | \$197,732 | \$560 |
| Purdy Ln. from E-3 Canal to Kirk Rd. | \$200,000 | \$400,000 | \$374,766 | \$374,766 |
| Blanchette Trail from Lake Worth Rd. to Arrowhead Dr. | \$200,000 | \$200,000 | \$198,070 | \$560 |
| Pioneer Rd. from Dead End to Jog Rd. | \$200,000 | \$250,000 | \$245,398 | \$214,245 |
| Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave. | \$1,200,000 | \$1,850,000 | \$255,800 | \$0 |
| Old Dixie Hwy. from South County Line to Spanish River Blvd. | \$1,200,000 | \$2,170,000 | \$47,600 | \$0 |
| Corkscrew Blvd. from County line to U.S. 27 | \$900,000 | \$1,400,000 | \$0 | \$0 |
| El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd. | \$700,000 | \$1,360,000 | \$99,700 | \$0 |
| Bolles Canal from U.S. 27 to West 5 Miles | \$600,000 | \$800,000 | \$44,408 | \$44,408 |
| Belvedere Rd. from Australian Ave. to U.S. 1 | \$600,000 | \$900,000 | \$0 | \$0 |
| Hooker Hwy. from Harris Rd. to S.R. 715 | \$600,000 | \$150,000 | \$0 | \$0 |
| Judge Winnikoff Rd. from State Rd. 7 to Glades Rd. | \$500,000 | \$1,030,000 | \$59,511 | \$59,511 |
| Meleleuca Ln. from Military Trail to Davis Rd. | \$300,000 | \$560,000 | \$0 | \$0 |
| Coconut Blvd. from Orange Blvd to Northlake Blvd | \$300,000 | \$0 | \$0 | \$0 |
| Ponderosa Dr. from Judge Winnikoff Rd. to Glades Rd. | \$300,000 | \$490,000 | \$47,861 | \$47,861 |
| Lakeside Green/Willow Pond Rd. (residential roads) | \$200,000 | \$720,000 | \$3,933 | \$3,933 |
| Boat Ramp Rd. from C.R. 880 to East 1 mile | \$200,000 | \$200,000 | \$0 | \$0 |
| Forest Hill Park, Forest Manor, Nazarene Park(residential roads) | \$200,000 | \$370,000 | \$0 | \$0 |
| Harris Rd. from Hooker Hwy. to Teddar Rd. | \$200,000 | \$200,000 | \$0 | \$0 |
| Cresthaven Blvd. from Jog Rd. to Military Trail | \$300,000 | \$600,000 | \$572,502 | \$571,262 |
| Subtotal for Resurfacing : | \$76,200,000 | \$88,578,456 | \$62,262,172 | \$57,474,949 |



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

| Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|--|---------------------|---------------------|--------------------|--------------------|
| Engineering | | | | |
| 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 | \$18,572 | \$18,572 |
| Video Detection (80 +/- intersection) | \$1,300,000 | \$1,300,000 | \$201,920 | \$201,920 |
| Le Chalet Blvd. & Military Trail | \$400,000 | \$550,000 | \$111,772 | \$81,902 |
| 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 | \$311,282 | \$256,396 |
| Old Boynton & Military Trail | \$400,000 | \$484 | \$484 | \$484 |
| Summit Blvd. & Haverhill Road | \$400,000 | \$700,000 | \$593,040 | \$69,805 |
| Lantana Road & Congress Avenue | \$400,000 | \$650,000 | \$147,779 | \$98,075 |
| 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 | \$2,960 | \$2,960 |
| Cascades Isle Blvd. & Jog Road | \$400,000 | \$450,000 | \$191,997 | \$72,893 |
| Donald Ross Road & Military Trail | \$400,000 | \$650,000 | \$0 | \$0 |
| Okeechobee Blvd. & Military Trail | \$600,000 | \$600,000 | \$1,679 | \$1,679 |
| Okeechobee Blvd. & Haverhill Road | \$500,000 | \$500,000 | \$1,399 | \$1,399 |
| Forest Hill Blvd. (South Shore Blvd. to I-95) | \$500,000 | \$500,000 | \$1,399 | \$1,399 |
| Mostly along US-1/Dixie Highway | \$500,000 | \$500,000 | \$1,399 | \$1,399 |
| School Zone System Upgrade | \$500,000 | \$497,779 | \$497,779 | \$497,779 |
| Atlantic Avenue & Military Trail | \$400,000 | \$400,000 | \$1,119 | \$1,119 |
| W. Atlantic Avenue (Lyons Rd. to Congress Ave) | \$400,000 | \$400,000 | \$1,119 | \$1,119 |
| Subtotal for Signals and Signal Systems : | \$10,800,000 | \$11,516,835 | \$2,160,565 | \$1,326,515 |
| S14 - Street Lighting | | | | |
| Street Lighting LED Replacements Countywide FY18 | \$1,950,000 | \$1,950,000 | \$1,820,922 | \$1,688,936 |
| Street Lighting LED Replacements Countywide FY19 | \$820,000 | \$1,120,000 | \$1,044,413 | \$329,690 |
| 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 | \$536,837 | \$238,240 |
| 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 | \$73,825 | \$61,911 |
| Street Lighting LED Replacements Countywide FY23 | \$1,830,000 | \$1,830,000 | \$0 | \$0 |
| Ranch Haven/Laura Lane | \$180,000 | \$180,000 | \$0 | \$0 |
| Street Lighting LED Replacements Countywide FY24 | \$815,000 | \$815,000 | \$12,356 | \$12,356 |
| Pleasant Ridge | \$180,000 | \$180,000 | \$504 | \$504 |
| Street Lighting LED Replacements Countywide FY25 | \$916,000 | \$916,000 | \$31,637 | \$0 |
| SR-7 (Whitehorse Dr. to Hypoluxo Rd.) | \$106,000 | \$106,000 | \$27,584 | \$26,034 |
| Subtotal for Street Lighting : | \$11,049,000 | \$11,349,000 | \$3,551,248 | \$2,360,842 |
| S16 - Striping | | | | |
| Sections of Jog Road | \$900,000 | \$900,000 | \$509,495 | \$431,798 |
| Sections of Military Trail | \$800,000 | \$800,000 | \$539,242 | \$431,737 |



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

| Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|--|----------------------|----------------------|----------------------|---------------------|
| Engineering | | | | |
| S16 - Striping | | | | |
| Sections of Congress Avenue | \$600,000 | \$600,000 | \$241,863 | \$241,862 |
| Sections of Gateway Blvd. | \$200,000 | \$200,000 | \$76,915 | \$76,915 |
| Sections of Seacrest Blvd. | \$200,000 | \$200,000 | \$31,784 | \$31,784 |
| Sections of Old Dixie Hwy. | \$250,000 | \$250,000 | \$28,739 | \$28,739 |
| Sections of Clint Moore Road | \$100,000 | \$100,000 | \$47,104 | \$47,104 |
| Sections of Hagen Ranch Road | \$200,000 | \$200,000 | \$59,030 | \$59,030 |
| Sections of Palm Beach Lakes Blvd. | \$100,000 | \$100,000 | \$29,252 | \$29,252 |
| Sections of Lyons Road | \$600,000 | \$600,000 | \$243,358 | \$243,358 |
| Sections of Haverhill Road | \$300,000 | \$300,000 | \$121,646 | \$121,646 |
| Sections of Belvedere Road | \$325,000 | \$325,000 | \$110,882 | \$110,882 |
| Sections of Yamato Road | \$175,000 | \$175,000 | \$120,570 | \$120,570 |
| Sections of Indiantown Road Striping | \$375,000 | \$375,000 | \$204,720 | \$183,249 |
| Sections of Palmetto Park Road | \$275,000 | \$53,078 | \$53,078 | \$53,078 |
| Sections of Hypoluxo Road | \$275,000 | \$275,000 | \$102,458 | \$102,458 |
| Sections of Australian Avenue | \$200,000 | \$200,000 | \$82,032 | \$82,032 |
| Sections of Lantana Road | \$275,000 | \$275,000 | \$12,106 | \$12,106 |
| Sections of Okeechobee Blvd. | \$100,000 | \$100,000 | \$44,835 | \$44,835 |
| Sections of 10th Avenue North | \$100,000 | \$100,000 | \$22,553 | \$22,553 |
| Sections of 45th Street | \$100,000 | \$100,000 | \$100,000 | \$53,075 |
| Sections of Lake Ida Road | \$100,000 | \$100,000 | \$173 | \$173 |
| Sections of Lawrence Road | \$200,000 | \$200,000 | \$10,437 | \$10,437 |
| Sections of Donald Ross Road | \$175,000 | \$175,000 | \$49,272 | \$49,272 |
| Sections of Summit Blvd. | \$200,000 | \$200,000 | \$33,150 | \$33,150 |
| Sections of Linton Blvd. | \$125,000 | \$125,000 | \$279 | \$279 |
| Sections of Woolbright Road | \$50,000 | \$50,000 | \$5,912 | \$5,912 |
| Subtotal for Striping : | \$7,300,000 | \$7,078,078 | \$2,880,884 | \$2,627,286 |
| Z90 - Department Reserves | | | | |
| Engineering Department Reserves | \$0 | \$3,377,614 | \$0 | \$0 |
| Subtotal for Department Reserves : | \$0 | \$3,377,614 | \$0 | \$0 |
| Total for Engineering: | \$176,849,000 | \$222,598,210 | \$101,488,079 | \$87,031,533 |
| Facilities Development & Operations | | | | |
| G02 - General Government Facilities | | | | |
| Four Points | \$450,000 | \$1,280,000 | \$1,280,000 | \$1,263,999 |
| Countywide ADA Renovations | \$2,539,000 | \$2,848,758 | \$1,130,511 | \$1,005,674 |
| Countywide Radio Replacement | \$870,000 | \$869,557 | \$869,557 | \$869,557 |
| Animal Care & Control | \$21,000,000 | \$13,000,000 | \$4,906,313 | \$1,598,927 |
| South County Admin Complex Redevelopment | \$6,000,000 | \$6,000,000 | \$1,320,410 | \$1,264,965 |
| Government Center Renewal/Replacement | \$26,000,000 | \$76,740,800 | \$779,783 | \$617,689 |
| Countywide Buildings Renewal/Replacement | \$12,047,400 | \$14,185,693 | \$739,852 | \$683,211 |
| 810 Datura Building Replacement | \$23,000,000 | \$9,175,600 | \$2,630,280 | \$1,152,043 |
| Subtotal for General Government Facilities : | \$91,906,400 | \$124,100,408 | \$13,656,706 | \$8,456,065 |
| H02 - Housing | | | | |
| Housing Units for Homeless, Extremely Low Income, & Low Income | \$22,950,000 | \$22,950,000 | \$9,276,415 | \$6,491,110 |
| Central County Housing Resource Center | \$5,700,000 | \$14,943,697 | \$13,647,994 | \$12,907,787 |



Palm Beach County Infrastructure Sales Tax Program
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| Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|--|----------------------|----------------------|----------------------|----------------------|
| Facilities Development & Operations | | | | |
| Subtotal for Housing : | \$28,650,000 | \$37,893,697 | \$22,924,410 | \$19,398,898 |
| J02 - Judicial | | | | |
| Courthouse Buildout and Renovations | \$38,026,827 | \$67,636,943 | \$3,045,220 | \$1,190,154 |
| Courthouse Electronics System R&R/Command Center | \$12,999,700 | \$12,999,700 | \$12,974,624 | \$12,974,624 |
| Judicial Partners Records Warehouse | \$23,000,000 | \$0 | \$0 | \$0 |
| Subtotal for Judicial : | \$74,026,527 | \$80,636,643 | \$16,019,844 | \$14,164,779 |
| S04 - Sheriff | | | | |
| Radios Replacement | \$7,432,384 | \$7,432,328 | \$7,432,328 | \$7,432,328 |
| Vehicle Replacement | \$12,621,503 | \$12,621,503 | \$12,621,503 | \$12,621,503 |
| Public Safety Equipment | \$11,182,970 | \$11,182,970 | \$7,037,854 | \$7,037,854 |
| In car cameras | \$10,951,540 | \$10,951,540 | \$10,951,540 | \$10,951,540 |
| Subtotal for Sheriff : | \$42,188,397 | \$42,188,341 | \$38,043,225 | \$38,043,225 |
| S06 - Sheriff - FDO | | | | |
| Evidence Building | \$21,336,540 | \$21,336,540 | \$21,333,857 | \$21,057,557 |
| Headquarters R&R | \$32,702,000 | \$47,679,994 | \$47,680,165 | \$47,609,207 |
| Main Detention Center Electronics | \$10,300,000 | \$11,556,600 | \$9,842,526 | \$9,599,074 |
| 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 | \$998,149 | \$998,149 |
| North County Substation | \$2,800,000 | \$0 | \$0 | \$0 |
| Acreage Substation | \$3,350,000 | \$4,096,422 | \$8,292 | \$8,292 |
| Detention Center Facilities R/R (Phases 3-5) | \$33,000,000 | \$47,802,000 | \$32,685,700 | \$31,171,263 |
| Detention Facilities R/R (Phase 6) - Repurpose MDC Admissions/ Court | \$23,000,000 | \$0 | \$0 | \$0 |
| Subtotal for Sheriff - FDO : | \$127,702,000 | \$134,685,016 | \$113,636,291 | \$111,531,143 |
| Z90 - Department Reserves | | | | |
| FDO Department Reserves | \$0 | \$0 | \$0 | \$0 |
| Subtotal for Department Reserves : | \$0 | \$0 | \$0 | \$0 |
| Total for Facilities Development & Operations: | \$364,473,324 | \$419,504,105 | \$204,280,476 | \$191,594,109 |
| Parks and Recreation | | | | |
| A02 - Aquatic Facility Repair and Replacement | | | | |
| Lake Lytal Pool Facility Replacement | \$6,000,000 | \$30,545,868 | \$12,233,475 | \$7,930,653 |
| Santaluces Pool Facility Renovation | \$850,000 | \$594,945 | \$594,945 | \$594,945 |
| Therapeutic Recreation Pool Resurfacing | \$64,500 | \$64,500 | \$64,500 | \$64,500 |
| Aqua Crest Pool Facility Replacement | \$6,000,000 | \$23,211,428 | \$1,722,856 | \$303,877 |
| North County Pool Facility Repairs and Renovation | \$1,800,000 | \$2,313,564 | \$597,681 | \$221,669 |
| Coconut Cove Waterpark Facility Repairs and Renovation | \$1,100,000 | \$1,625,778 | \$3,291 | \$3,291 |
| Calypso Bay Waterpark Facility Repairs and Renovation | \$1,330,000 | \$1,783,531 | \$4,448 | \$4,448 |
| Subtotal for Aquatic Facility Repair and Replacement : | \$17,144,500 | \$60,139,614 | \$15,221,196 | \$9,123,384 |
| A04 - Asphalt Paving & Striping | | | | |
| JPP Pathway Repairs | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Okeehelée North Pathway Repairs | \$44,000 | \$44,000 | \$44,000 | \$44,000 |
| BASCR Pathway Repairs | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| Okeehelée Nature Center Pathway Repairs | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| BASCR Dog Park Pathway Repairs | \$25,000 | \$25,000 | \$25,000 | \$25,000 |



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

| Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|---|---------------------|---------------------|---------------------|--------------------|
| Parks and Recreation | | | | |
| A04 - Asphalt Paving & Striping | | | | |
| <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 | \$14,999 | \$14,999 |
| <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 | \$5,000 | \$5,000 |
| <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 | \$73,900 |
| Countywide Park Roadway and Parking Lot Striping | \$50,000 | \$58,000 | \$47,161 | \$42,564 |
| <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 | \$54,050 | \$122 |
| Burt Reynolds Roadway Repairs | \$44,550 | \$53,560 | \$53,560 | \$121 |
| Dubois Park Parking Lot Repairs | \$35,000 | \$43,150 | \$98 | \$98 |
| <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 | \$1,026,885 | \$914,921 |
| A06 - Athletic Field Renovations | | | | |
| West Boynton Park Athletic Field Renovation | \$2,000,000 | \$4,387,067 | \$3,849,383 | \$194,697 |
| Buttonwood Park Athletic Field Renovation | \$2,400,000 | \$5,068,828 | \$4,504,140 | \$258,190 |
| Dyer Park Athletic Field Renovation | \$6,000,000 | \$7,724,581 | \$6,781,896 | \$354,643 |
| Caloosa Park Athletic Field Renovation | \$4,000,000 | \$7,812,826 | \$6,956,875 | \$364,504 |
| JPP Athletic Field Renovation | \$3,220,000 | \$3,612,840 | \$1,258,210 | \$194,955 |
| Loggers Run Park Athletic Field Renovation | \$3,200,000 | \$3,721,889 | \$3,276,958 | \$197,215 |
| Glades Pioneer Park Athletic Field Renovation | \$2,000,000 | \$4,043,756 | \$3,523,626 | \$177,834 |
| Subtotal for Athletic Field Renovations : | \$22,820,000 | \$36,371,787 | \$30,151,087 | \$1,742,038 |
| B06 - Bridge or Boardwalk Replacement | | | | |
| <i>BASCR Nature Trail Boardwalk Replacement</i> | \$225,000 | \$225,000 | \$225,000 | \$225,000 |
| <i>Dubois Park Pedestrian Bridge Deck Replacement</i> | \$60,000 | \$0 | \$0 | \$0 |
| Beach Access Dune Crossover and Dock Repair and Replacement | \$250,000 | \$250,000 | \$145,816 | \$145,816 |
| Subtotal for Bridge or Boardwalk Replacement : | \$535,000 | \$475,000 | \$370,816 | \$370,816 |
| E02 - Existing Park Redevelopment or Expansion | | | | |
| Gramercy Park Expansion | \$0 | \$4,000,000 | \$2,760,728 | \$1,236,175 |



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

| Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|--|---------------------|---------------------|---------------------|---------------------|
| Parks and Recreation | | | | |
| E02 - Existing Park Redevelopment or Expansion | | | | |
| Bert Winters Park Redevelopment | \$1,700,000 | \$1,907,400 | \$665,496 | \$263,162 |
| Samuel Friedland District Park Expansion | \$3,000,000 | \$6,196,109 | \$5,431,283 | \$206,006 |
| Westgate Park Restroom and Athletic Field Renovation | \$2,000,000 | \$2,398,460 | \$2,091,892 | \$165,428 |
| Okeeheltee Park South Expansion | \$3,500,000 | \$4,157,010 | \$56,818 | \$56,818 |
| South Bay RV Campground Electrical Upgrade | \$200,000 | \$332,190 | \$326,428 | \$326,428 |
| Acreage Community Park Recreation Center | \$3,000,000 | \$0 | \$0 | \$0 |
| Acreage Community Park Expansion | \$0 | \$3,000,000 | \$0 | \$0 |
| Subtotal for Existing Park Redevelopment or Expansion : | \$13,400,000 | \$21,991,169 | \$11,332,645 | \$2,254,017 |
| F02 - Fencing Replacement | | | | |
| Countywide Fencing Replacement | \$500,000 | \$500,000 | \$498,127 | \$169,834 |
| Subtotal for Fencing Replacement : | \$500,000 | \$500,000 | \$498,127 | \$169,834 |
| F04 - Fresh Water Boat Ramps | | | | |
| JPP Boat Ramp Replacement | \$400,000 | \$448,800 | \$390,148 | \$390,148 |
| BASCR Boat Ramp Replacement | \$250,000 | \$300,135 | \$33,659 | \$24,497 |
| Okeeheltee Park Ski Lake Boat Ramp Replacement | \$400,000 | \$531,828 | \$877 | \$877 |
| Subtotal for Fresh Water Boat Ramps : | \$1,050,000 | \$1,280,763 | \$424,684 | \$415,523 |
| 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> |
| <i>Lake Biwa Pavilion Replacement</i> | <i>\$300,000</i> | <i>\$291,034</i> | <i>\$291,034</i> | <i>\$291,034</i> |
| <i>Countywide Picnic Shelter Replacement</i> | <i>\$300,000</i> | <i>\$334,000</i> | <i>\$334,000</i> | <i>\$334,000</i> |
| Sunset Cove Pavilion Replacement | \$150,000 | \$178,959 | \$63,791 | \$63,791 |
| Carlin Beach Pavilion Replacement | \$150,000 | \$178,959 | \$6,802 | \$6,802 |
| JPP Center Drive Pavilion Replacement | \$150,000 | \$178,959 | \$269 | \$269 |
| Duncan Padgett Park Picnic Area Improvements | \$0 | \$263,670 | \$72,147 | \$35,593 |
| Subtotal for Group Pavilion Replacement : | \$1,200,000 | \$1,511,625 | \$854,087 | \$817,533 |
| N02 - New Park Development | | | | |
| Community Park New Development | \$5,900,000 | \$5,610,000 | \$1,143,134 | \$1,040,179 |
| Canyon's District Park New Park Development | \$12,000,000 | \$44,983,740 | \$41,081,692 | \$18,716,444 |
| Subtotal for New Park Development : | \$17,900,000 | \$50,593,740 | \$42,224,826 | \$19,756,622 |
| 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 | \$60,075 | \$60,075 | \$60,075 |
| Jupiter Beach Park Parking Lot Light Replacement | \$250,000 | \$300,135 | \$451 | \$451 |
| Ocean Reef Park Parking Lot Light Replacement | \$250,000 | \$267,500 | \$267,500 | \$267,105 |
| Caloosa Park Light Replacement | \$200,000 | \$254,880 | \$27,713 | \$24,219 |
| Carlin Park Parking Lot Light Replacement | \$200,000 | \$242,352 | \$242,352 | \$18,889 |
| Buttonwood Parking Lot Light Replacement | \$87,000 | \$89,745 | \$89,745 | \$89,745 |
| Okeeheltee Park Street and Parking Lot Light Replacement | \$350,000 | \$655,312 | \$43,835 | \$37,161 |
| West Boynton Parking Lot Light Replacement | \$285,000 | \$367,006 | \$19,596 | \$18,182 |
| Morikami Park Light Replacement | \$144,000 | \$188,092 | \$24,652 | \$21,159 |
| Pioneer Park Light Replacement | \$60,000 | \$128,600 | \$117,710 | \$206 |
| BASCR Street and Parking Lot Light Replacement | \$540,000 | \$716,509 | \$1,450 | \$1,450 |
| JPP Street and Parking Lot Light Replacement | \$300,000 | \$394,944 | \$799 | \$799 |



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|--|---------------------|---------------------|--------------------|--------------------|
| Parks and Recreation | | | | |
| P02 - Parking Lot Lighting Replacement | | | | |
| Haverhill Park Parking Lot Light Replacement | \$200,000 | \$238,000 | \$127,410 | \$23,541 |
| Dyer Park Street and Parking Lot Light Replacement | \$192,000 | \$257,252 | \$1,083 | \$1,083 |
| Subtotal for Parking Lot Lighting Replacement : | \$3,202,000 | \$4,244,402 | \$1,035,241 | \$573,764 |
| 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>\$520,262</i> | <i>\$520,262</i> |
| <i>West Boynton Park Playground Surface Replacement</i> | <i>\$85,000</i> | <i>\$85,000</i> | <i>\$85,000</i> | <i>\$85,000</i> |
| <i>Lake Lytal Park Activity Building Playground Replacement</i> | <i>\$77,750</i> | <i>\$69,802</i> | <i>\$69,802</i> | <i>\$69,802</i> |
| Playground Replacement Countywide FY18 | \$812,000 | \$2,694,764 | \$1,202,173 | \$1,196,453 |
| Playground Replacement Countywide FY19 | \$421,500 | \$420,750 | \$17,222 | \$17,222 |
| <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 | \$4,205,657 | \$2,309,538 | \$2,303,818 |
| P08 - Public Building Repair Replacement & Expansion | | | | |
| <i>Sunset Cove Amphitheater Sound System Replacement</i> | <i>\$150,000</i> | <i>\$3,330</i> | <i>\$3,330</i> | <i>\$3,330</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> |
| <i>JBE Sound System Replacement</i> | <i>\$120,000</i> | <i>\$113,455</i> | <i>\$113,455</i> | <i>\$113,455</i> |
| <i>Ocean Rescue Wooden Guard Tower Repair and Renovation</i> | <i>\$100,000</i> | <i>\$85,488</i> | <i>\$85,488</i> | <i>\$85,488</i> |
| JPP Triplex Building Replacement | \$780,000 | \$875,160 | \$133,805 | \$110,588 |
| Dubois Park Var Historic Building Repair and Renovation | \$2,000,000 | \$2,244,000 | \$369,544 | \$318,926 |
| Lake Lytal Multipurpose Complex Building Replacement | \$780,000 | \$957,515 | \$1,442 | \$1,442 |
| Lake Lytal Softball Complex Building Replacement | \$780,000 | \$957,515 | \$14,527 | \$14,527 |
| Okeeheele Park Soccer Complex Building Replacement | \$780,000 | \$957,515 | \$1,442 | \$1,442 |
| Lake Ida Park Maintenance Building Replacement | \$500,000 | \$605,880 | \$911 | \$911 |
| Lake Lytal Park Maintenance Building Replacement | \$500,000 | \$605,880 | \$911 | \$911 |
| Pinewoods Park Athletic Complex Building Replacement | \$780,000 | \$983,770 | \$1,623 | \$1,623 |
| Ocean Inlet Park and Marina Renovation and Expansion | \$5,000,000 | \$11,108,000 | \$2,295,599 | \$2,132,775 |
| JPP Parks Division Office Building Addition | \$2,500,000 | \$3,169,650 | \$1,703 | \$1,703 |
| Caloosa Park Var Building Renovation and Replacement | \$780,000 | \$1,066,124 | \$2,158 | \$2,158 |
| Canal Point Community Center Building Replacement | \$500,000 | \$667,590 | \$1,351 | \$1,351 |
| Carlin Park Maintenance Building Replacement | \$500,000 | \$667,590 | \$1,351 | \$1,351 |
| Dubois Park Maintenance Building Replacement | \$500,000 | \$667,590 | \$1,351 | \$1,351 |
| West Delray Regional Park Maintenance Building Replacement | \$500,000 | \$667,590 | \$1,351 | \$1,351 |
| JPP Maintenance Compound Var Building Replacement | \$0 | \$2,737,680 | \$0 | \$0 |
| Sandalfoot Cove Park Athletic Complex Building Replacement | \$0 | \$1,064,329 | \$0 | \$0 |
| JPP Campground Var Building Replacement | \$750,000 | \$1,026,630 | \$2,560 | \$2,560 |
| <i>Sunset Cove Amphitheater Stage Renovations</i> | <i>\$0</i> | <i>\$146,670</i> | <i>\$146,670</i> | <i>\$146,670</i> |
| Subtotal for Public Building Repair Replacement & Expansion : | \$18,550,000 | \$31,583,629 | \$3,385,254 | \$3,148,593 |
| R02 - Restroom Replacement | | | | |
| <i>Kreusler Park Restroom Replacement-</i> | <i>\$200,000</i> | <i>\$88,485</i> | <i>\$88,485</i> | <i>\$88,485</i> |
| Canal Point Restroom Replacement | \$270,000 | \$323,248 | \$486 | \$486 |
| John Stretch Pavilion Restroom Replacement | \$270,000 | \$323,248 | \$486 | \$486 |
| Juno Park Restroom Replacement | \$270,000 | \$323,248 | \$486 | \$486 |
| Triangle Park Restroom Replacement | \$270,000 | \$323,248 | \$486 | \$486 |



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

| Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|---|----------------------|----------------------|----------------------|---------------------|
| Parks and Recreation | | | | |
| R02 - Restroom Replacement | | | | |
| JPP Var Restroom Replacement | \$810,000 | \$1,019,449 | \$1,682 | \$1,682 |
| Carlin Park East Restroom Replacement | \$270,000 | \$349,166 | \$576 | \$576 |
| JPP Nursery Restroom Replacement | \$270,000 | \$358,255 | \$725 | \$725 |
| JPP Daycamp Restroom Replacement | \$270,000 | \$358,255 | \$725 | \$725 |
| JPP Restroom Number 10 Replacement | \$270,000 | \$358,255 | \$725 | \$725 |
| West Jupiter Park Restroom Replacement with Storage | \$250,000 | \$333,795 | \$676 | \$676 |
| Duncan Padget Park Restroom Replacement | \$270,000 | \$367,343 | \$916 | \$916 |
| Subtotal for Restroom Replacement : | \$3,690,000 | \$4,525,995 | \$96,452 | \$96,452 |
| S02 - Sanitary Sewer/Septic Systems | | | | |
| <i>Canal Point Community Center Septic System Replacement</i> | <i>\$50,000</i> | <i>\$35,647</i> | <i>\$35,647</i> | <i>\$35,647</i> |
| <i>Loxahatchee Groves Septic System Replacement</i> | <i>\$50,000</i> | <i>\$49,702</i> | <i>\$49,702</i> | <i>\$49,702</i> |
| <i>Lake Ida West Park Septic System Replacement</i> | <i>\$150,000</i> | <i>\$89,651</i> | <i>\$89,651</i> | <i>\$89,651</i> |
| Juno Park Septic System Replacement | \$50,000 | \$929,016 | \$769,163 | \$68,940 |
| <i>Jupiter Farms Park Septic System Replacement</i> | <i>\$50,000</i> | <i>\$36,555</i> | <i>\$36,555</i> | <i>\$36,555</i> |
| <i>Okeehelée Caretaker Septic System Replacement</i> | <i>\$50,000</i> | <i>\$14,680</i> | <i>\$14,680</i> | <i>\$14,680</i> |
| <i>Triangle Park Septic System Replacement</i> | <i>\$50,000</i> | <i>\$20,023</i> | <i>\$20,023</i> | <i>\$20,023</i> |
| <i>Caloosa Park Septic System Replacement</i> | <i>\$100,000</i> | <i>\$63,216</i> | <i>\$63,216</i> | <i>\$63,216</i> |
| Gulfstream Park Septic System Replacement | \$100,000 | \$100,000 | \$65,444 | \$56,154 |
| Duncan Padget Maintenance Office Septic System Replacement | \$50,000 | \$5,747 | \$5,747 | \$5,747 |
| Morikami Park Septic System Replacement | \$150,000 | \$159,500 | \$45,169 | \$30,169 |
| Lake Lytal Park Septic System Replacement | \$50,000 | \$90 | \$90 | \$90 |
| <i>Veterans Park Irrigation Well Replacement</i> | <i>\$50,000</i> | <i>\$24,262</i> | <i>\$24,262</i> | <i>\$24,262</i> |
| Subtotal for Sanitary Sewer/Septic Systems : | \$950,000 | \$1,528,089 | \$1,219,347 | \$494,835 |
| S10 - Sport Court Replacement/ Resurfacing | | | | |
| Haverhill Park Racquetball Court Replacement | \$270,000 | \$302,940 | \$42,867 | \$33,313 |
| <i>Cabana Colony Basketball Court Resurfacing</i> | <i>\$12,000</i> | <i>\$12,000</i> | <i>\$12,000</i> | <i>\$12,000</i> |
| <i>West Jupiter Park Basketball Court Resurfacing</i> | <i>\$20,000</i> | <i>\$20,000</i> | <i>\$20,000</i> | <i>\$20,000</i> |
| Caloosa Park Racquetball Court Replacement | \$810,000 | \$810,000 | \$715,837 | \$275,260 |
| Lake Lytal Park Racquetball Court Replacement | \$270,000 | \$323,248 | \$40,041 | \$33,216 |
| <i>Duncan Padget Park Racquetball Court Replacement</i> | <i>\$135,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| Subtotal for Sport Court Replacement/ Resurfacing : | \$1,517,000 | \$1,468,188 | \$830,745 | \$373,789 |
| S12 - Sports Lighting Replacement | | | | |
| <i>Sports Lighting Replacement Countywide FY17</i> | <i>\$4,200,000</i> | <i>\$4,200,000</i> | <i>\$4,200,000</i> | <i>\$4,200,000</i> |
| <i>Sports Lighting Replacement Countywide FY18</i> | <i>\$1,200,000</i> | <i>\$393,298</i> | <i>\$393,298</i> | <i>\$393,298</i> |
| <i>Sports Lighting Replacement Countywide FY19</i> | <i>\$200,000</i> | <i>\$21,034</i> | <i>\$21,034</i> | <i>\$21,034</i> |
| <i>Sports Lighting Replacement Countywide FY20</i> | <i>\$1,300,000</i> | <i>\$827,659</i> | <i>\$827,659</i> | <i>\$827,659</i> |
| <i>Sports Lighting Replacement Countywide FY21</i> | <i>\$4,050,000</i> | <i>\$2,845,859</i> | <i>\$2,845,859</i> | <i>\$2,845,859</i> |
| <i>Sports Lighting Replacement Countywide FY22</i> | <i>\$900,000</i> | <i>\$240,881</i> | <i>\$240,881</i> | <i>\$240,881</i> |
| Subtotal for Sports Lighting Replacement : | \$11,850,000 | \$8,528,731 | \$8,528,731 | \$8,528,731 |
| Z90 - Department Reserves | | | | |
| Parks Department Reserves | \$0 | \$1,415,476 | \$0 | \$0 |
| Subtotal for Department Reserves : | \$0 | \$1,415,476 | \$0 | \$0 |
| Total for Parks and Recreation: | \$117,559,050 | \$231,483,370 | \$119,509,662 | \$51,084,671 |



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Detailed

| Description | Original Budget | Amended Budget | Committed Costs | Expended Costs |
|---|----------------------|----------------------|----------------------|----------------------|
| Program | | | | |
| Z90 - Department Reserves | | | | |
| Program Reserves | \$0 | \$0 | \$0 | \$0 |
| Subtotal for Department Reserves : | \$0 | \$0 | \$0 | \$0 |
| Total for Program: | \$0 | \$0 | \$0 | \$0 |
| Grand Totals: | \$658,881,374 | \$873,585,685 | \$425,278,216 | \$329,710,313 |