



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 10/17/2019

## IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

| Description   | Original Budget   | Amended Budget    | Committed Costs    | Expended Costs     |
|---|-------------------|-------------------|--------------------|--------------------|
| <b>Engineering</b>  |                   |                   |                    |                    |
| <b>B04 - Bridge Modifications</b>                                 |                   |                   |                    |                    |
| Smith Sundry Rd. over LWDD Lat. 33 Canal                          | 600,000           | 600,000           | \$189,560          | \$117,740          |
| Palm Beach Lakes Blvd over FEC R/R                                | 1,500,000         | 1,500,000         | \$34,552           | \$34,501           |
| Lake Osborne Dr. over Lake Bass Canal                             | 600,000           | 600,000           | \$318,596          | \$103,123          |
| <b>Subtotal for Bridge Modifications :</b>                        | <b>2,700,000</b>  | <b>2,700,000</b>  | <b>\$542,708</b>   | <b>\$255,365</b>   |
| <b>B08 - Bridge Replacements</b>                                  |                   |                   |                    |                    |
| Prairie Rd. over LWDD Lat. 8 Canal                                | 600,000           | 600,000           | \$168,411          | \$139,647          |
| Kudza Rd. over LWDD Lat. 8 Canal                                  | 700,000           | 700,000           | \$125,403          | \$110,028          |
| Prosperity Farms Rd. over SFWMD C-17 Canal                        | 500,000           | 500,000           | \$494,290          | \$13,207           |
| Belvedere Rd over E-3 canal                                       | 450,000           | 450,000           | \$12,831           | \$12,831           |
| Wabasso Dr. over LWDD Lat. 2 Canal                                | 150,000           | 150,000           | \$134,518          | \$22,534           |
| CR 880 (Old SR 80) Over C-51 Canal                                | 2,700,000         | 2,700,000         | \$0                | \$0                |
| Florida Mango Rd. over LWDD Lat. 8 Canal                          | 700,000           | 700,000           | \$0                | \$0                |
| Congress Ave. over PBC Lat. 2 Canal                               | 200,000           | 200,000           | \$15,539           | \$5,507            |
| Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal)             | 150,000           | 150,000           | \$6,260            | \$6,260            |
| Congress Ave. over LWDD Lat. 24 Canal                             | 150,000           | 150,000           | \$10,491           | \$10,491           |
| 6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) | 6,000,000         | 6,000,000         | \$0                | \$0                |
| Florida Mango Rd. over LWDD Lat. 9 Canal                          | 700,000           | 700,000           | \$0                | \$0                |
| <b>Subtotal for Bridge Replacements :</b>                         | <b>13,000,000</b> | <b>13,000,000</b> | <b>\$967,743</b>   | <b>\$320,505</b>   |
| <b>C02 - CR 880 Canal Bank Stabilization</b>                      |                   |                   |                    |                    |
| CR 880 Canal Bank Stabilization                                   | 3,000,000         | 3,000,000         | \$2,547,136        | \$2,248,165        |
| <b>Subtotal for CR 880 Canal Bank Stabilization :</b>             | <b>3,000,000</b>  | <b>3,000,000</b>  | <b>\$2,547,136</b> | <b>\$2,248,165</b> |
| <b>D02 - Drainage (Pipe Replacements)</b>                         |                   |                   |                    |                    |
| <b>Sections of Kirk Road</b>                                      | <b>500,000</b>    | <b>413,014</b>    | <b>\$413,014</b>   | <b>\$413,014</b>   |
| Various other locations Countywide                                | 500,000           | 500,000           | \$444,628          | \$444,628          |
| Sections of Randolph Siding Rd.                                   | 300,000           | 300,000           | \$92,775           | \$92,775           |
| Sections of Indiantown Road Pipe                                  | 200,000           | 200,000           | \$149,567          | \$149,567          |
| <b>Subtotal for Drainage (Pipe Replacements) :</b>                | <b>1,500,000</b>  | <b>1,413,014</b>  | <b>\$1,099,984</b> | <b>\$1,099,984</b> |
| <b>D04 - Drainage Improvements</b>                                |                   |                   |                    |                    |



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| <b>Engineering</b>   |                  |                  |                    |                    |
| <b>D04 - Drainage Improvements</b>   |                  |                  |                    |                    |
| A1A from US1 to Donald Ross  | 100,000          | 100,000          | \$1,549            | \$1,549            |
| Congress Ave. north of Linton Blvd.  | 100,000          | 100,000          | \$0                | \$0                |
| <b>Subtotal for Drainage Improvements :</b>                                  | <b>200,000</b>   | <b>200,000</b>   | <b>\$1,549</b>     | <b>\$1,549</b>     |
| <b>P04 - Pathways</b>  |                  |                  |                    |                    |
| Hood Road from Briarlake Dr. to W. of Turnpike                               | 200,000          | 200,000          | \$65,575           | \$34,162           |
| <b>Subtotal for Pathways :</b>   | <b>200,000</b>   | <b>200,000</b>   | <b>\$65,575</b>    | <b>\$34,162</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   | 1,200,000        | 1,200,000        | \$855,517          | \$835,517          |
| Brown's Farms Road   | 800,000          | 800,000          | \$598,052          | \$580,052          |
| <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> |
| Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.                         | 1,600,000        | 1,850,000        | \$1,627,807        | \$1,593,487        |
| <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 St.</i>                 | <i>600,000</i>   | <i>455,403</i>   | <i>\$455,402</i>   | <i>\$455,402</i>   |
| <i>Golf Road from Military Trail to Congress Ave.</i>                        | <i>600,000</i>   | <i>688,717</i>   | <i>\$688,717</i>   | <i>\$688,582</i>   |
| <i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>                         | <i>500,000</i>   | <i>498,454</i>   | <i>\$498,453</i>   | <i>\$498,453</i>   |
| <i>Cannon Gate (residential roads)</i>                                       | <i>400,000</i>   | <i>238,477</i>   | <i>\$238,478</i>   | <i>\$238,478</i>   |
| <i>Duda Extension from C.R. 880 to Gator Blvd.</i>                           | <i>300,000</i>   | <i>212,005</i>   | <i>\$212,006</i>   | <i>\$212,006</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>   |
| <i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>                   | <i>200,000</i>   | <i>143,770</i>   | <i>\$143,771</i>   | <i>\$143,771</i>   |
| Jog Road from Lake Ida Rd to Boynton Beach Blvd                              | 1,800,000        | 2,200,000        | \$2,188,432        | \$2,188,432        |
| SW 18th St. from SR7 to Boca Rio Rd.   | 900,000          | 900,000          | \$834,108          | \$788,388          |
| Lantana Rd from I-95 to US-1   | 500,000          | 500,000          | \$1,904            | \$1,904            |
| Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.                       | 500,000          | 575,000          | \$530,202          | \$520,902          |
| Jog Rd. from Summit Blvd to Gun Club Rd.                                     | 400,000          | 480,000          | \$455,533          | \$369,650          |
| Frederick Small Rd from Central Blvd. to Military Trail                      | 300,000          | 300,000          | \$280,448          | \$248,528          |
| Woolbright Rd. from Lawrence Rd to Congress Ave.                             | 200,000          | 200,000          | \$198,081          | \$198,081          |
| Frederick Small Rd. from Military Trail to Palmwood Rd.                      | 200,000          | 280,000          | \$274,843          | \$260,663          |
| <i>Northtree (residential roads)</i>   | <i>200,000</i>   | <i>195,062</i>   | <i>\$195,061</i>   | <i>\$195,061</i>   |



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| <b>Engineering</b>   |                   |                   |                     |                     |
| <b>R04 - Resurfacing</b>                                   |                   |                   |                     |                     |
| Lyons Rd from Hillsboro Canal to Boca Lago Blvd.           | 1,000,000         | 1,000,000         | \$0                 | \$0                 |
| Lake Ida Rd from Congress Ave to Swinton Ave.              | 700,000           | 700,000           | \$0                 | \$0                 |
| Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way | 700,000           | 700,000           | \$0                 | \$0                 |
| High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr       | 400,000           | 400,000           | \$350,000           | \$0                 |
| Central Blvd. from Indian Creek Parkway to Indiantown Rd.  | 300,000           | 300,000           | \$250,000           | \$0                 |
| Boca Rio Rd. from S.W. 18th St. to Glades Rd.              | 300,000           | 300,000           | \$0                 | \$0                 |
| Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.  | 200,000           | 200,000           | \$0                 | \$0                 |
| <b>Subtotal for Resurfacing :</b>                          | <b>29,000,000</b> | <b>26,416,771</b> | <b>\$21,976,702</b> | <b>\$21,117,243</b> |
| <b>S08 - Signals and Signal Systems</b>                    |                   |                   |                     |                     |
| Boynton Beach Blvd. & Seacrest Blvd.                       | 400,000           | 400,000           | \$71,296            | \$1,854             |
| Blue Heron Blvd. & Riviera FS # 2                          | 400,000           | 400,000           | \$45,570            | \$15,996            |
| Video Detection (80 +/- intersection)                      | 200,000           | 200,000           | \$199,000           | \$199,000           |
| School Zone System Upgrade                                 | 0                 | 500,000           | \$497,780           | \$497,780           |
| <b>Subtotal for Signals and Signal Systems :</b>           | <b>1,000,000</b>  | <b>1,500,000</b>  | <b>\$813,646</b>    | <b>\$714,631</b>    |
| <b>S14 - Street Lighting</b>                               |                   |                   |                     |                     |
| Street Lighting LED Replacements Countywide FY18           | 1,950,000         | 1,950,000         | \$403,777           | \$174,207           |
| Street Lighting LED Replacements Countywide FY19           | 820,000           | 820,000           | \$3,124             | \$3,124             |
| Belvedere Homes  | 180,000           | 180,000           | \$686               | \$686               |
| San Castle   | 180,000           | 180,000           | \$0                 | \$0                 |
| Street Lighting LED Replacements Countywide FY20           | 12,000            | 12,000            | \$0                 | \$0                 |
| SR-7 (Whitehorse Dr. to Hypoluxo Rd.)                      | 0                 | 106,000           | \$19,487            | \$269               |
| <b>Subtotal for Street Lighting :</b>                      | <b>3,142,000</b>  | <b>3,248,000</b>  | <b>\$427,073</b>    | <b>\$178,286</b>    |
| <b>S16 - Striping</b>                                      |                   |                   |                     |                     |
| Sections of Jog Road                                       | 350,000           | 350,000           | \$341,332           | \$341,332           |
| Sections of Military Trail                                 | 200,000           | 200,000           | \$136,687           | \$136,687           |
| Sections of Congress Avenue                                | 100,000           | 100,000           | \$67,559            | \$67,559            |
| Sections of Gateway Blvd.                                  | 100,000           | 100,000           | \$76,915            | \$76,915            |
| Sections of Seacrest Blvd.                                 | 100,000           | 100,000           | \$31,589            | \$31,589            |
| Sections of Old Dixie Hwy.                                 | 50,000            | 50,000            | \$16,285            | \$16,285            |
| Sections of Clint Moore Road                               | 50,000            | 50,000            | \$34,182            | \$34,182            |
| Sections of Hagen Ranch Road                               | 50,000            | 50,000            | \$49,596            | \$49,596            |
| Sections of Palm Beach Lakes Blvd.                         | 50,000            | 50,000            | \$29,252            | \$29,252            |
| Sections of Lyons Road                                     | 200,000           | 200,000           | \$133,670           | \$133,670           |
| Sections of Haverhill Road                                 | 100,000           | 100,000           | \$45,424            | \$45,424            |
| Sections of Belvedere Road                                 | 100,000           | 100,000           | \$23,128            | \$23,128            |
| Sections of Yamato Road                                    | 125,000           | 125,000           | \$73,501            | \$73,501            |
| Sections of Indiantown Road Striping                       | 75,000            | 75,000            | \$5,535             | \$5,535             |



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| <b>Engineering</b>   |                   |                   |                     |                     |
| <b>S16 - Striping</b>  |                   |                   |                     |                     |
| Sections of Palmetto Park Road                                 | 75,000            | 75,000            | \$52,683            | \$52,683            |
| Sections of Hypoluxo Road                                      | 75,000            | 75,000            | \$66,843            | \$66,843            |
| Sections of Australian Avenue                                  | 75,000            | 75,000            | \$13,540            | \$13,540            |
| Sections of Lantana Road                                       | 75,000            | 75,000            | \$348               | \$348               |
| Sections of Okeechobee Blvd.                                   | 50,000            | 50,000            | \$44,721            | \$44,721            |
| Sections of 10th Avenue North                                  | 50,000            | 50,000            | \$17,538            | \$17,538            |
| Sections of 45th Street  | 50,000            | 50,000            | \$33,067            | \$33,067            |
| Sections of Lake Ida Road                                      | 50,000            | 50,000            | \$0                 | \$0                 |
| Sections of Lawrence Road                                      | 50,000            | 50,000            | \$0                 | \$0                 |
| Sections of Donald Ross Road                                   | 50,000            | 50,000            | \$0                 | \$0                 |
| Sections of Summit Blvd.                                       | 50,000            | 125,000           | \$33,069            | \$33,069            |
| <b>Subtotal for Striping :</b>                                 | <b>2,300,000</b>  | <b>2,375,000</b>  | <b>\$1,326,465</b>  | <b>\$1,326,465</b>  |
| <hr/>  |                   |                   |                     |                     |
| <b>Z90 - Department Reserves</b>                               |                   |                   |                     |                     |
| Engineering Department Reserves                                | 0                 | 1,989,215         |                     |                     |
| <b>Subtotal for Department Reserves :</b>                      | <b>0</b>          | <b>1,989,215</b>  |                     |                     |
| <hr/>  |                   |                   |                     |                     |
| <b>Total for Engineering:</b>                                  | <b>56,042,000</b> | <b>56,042,000</b> | <b>\$29,768,583</b> | <b>\$27,296,355</b> |
| <b>Facilities Development &amp; Operations</b>                 |                   |                   |                     |                     |
| <b>G02 - General Government Facilities</b>                     |                   |                   |                     |                     |
| Four Points  | 450,000           | 450,000           | \$29,283            | \$25,261            |
| Countywide ADA Renovations                                     | 250,000           | 250,000           | \$60,301            | \$22,921            |
| <b>Countywide Radio Replacement</b>                            | <b>870,000</b>    | <b>869,557</b>    | <b>\$869,559</b>    | <b>\$869,558</b>    |
| Animal Care & Control  | 13,000,000        | 13,000,000        | \$181,484           | \$24,590            |
| South County Admin Complex Redevelopment                       | 3,000,000         | 3,000,000         | \$0                 | \$0                 |
| <b>Subtotal for General Government Facilities :</b>            | <b>17,570,000</b> | <b>17,569,557</b> | <b>\$1,140,628</b>  | <b>\$942,331</b>    |
| <hr/>  |                   |                   |                     |                     |
| <b>H02 - Housing</b>   |                   |                   |                     |                     |
| Housing Units for Homeless, Extremely Low Income, & Low Income | 10,200,000        | 10,200,000        | \$41,356            | \$41,356            |
| Central County Housing Resource Center                         | 5,700,000         | 5,700,000         | \$22,306            | \$22,306            |
| <b>Subtotal for Housing :</b>                                  | <b>15,900,000</b> | <b>15,900,000</b> | <b>\$63,662</b>     | <b>\$63,662</b>     |
| <hr/>  |                   |                   |                     |                     |
| <b>J02 - Judicial</b>  |                   |                   |                     |                     |
| Courthouse Electronics System R&R/Command Center               | 12,999,700        | 12,999,700        | \$12,319,633        | \$3,761,663         |
| <b>Subtotal for Judicial :</b>                                 | <b>12,999,700</b> | <b>12,999,700</b> | <b>\$12,319,633</b> | <b>\$3,761,663</b>  |



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| <b>Facilities Development &amp; Operations</b>                |                    |                    |                     |                     |
| <b>S04 - Sheriff</b>  |                    |                    |                     |                     |
| Radios Replacement  | 7,432,384          | 7,432,328          | \$7,432,329         | \$7,432,329         |
| Vehicle Replacement   | 10,951,540         | 10,951,540         | \$6,365,838         | \$6,365,838         |
| <b>Subtotal for Sheriff :</b>                                 | <b>18,383,924</b>  | <b>18,383,868</b>  | <b>\$13,798,167</b> | <b>\$13,798,167</b> |
| <b>S06 - Sheriff - FDO</b>                                    |                    |                    |                     |                     |
| Evidence Building   | 21,336,540         | 21,336,540         | \$19,500,341        | \$6,760,464         |
| Headquarters R&R  | 23,482,000         | 23,482,000         | \$1,769,378         | \$623,646           |
| Main Detention Center Electronics                             | 10,300,000         | 10,300,000         | \$9,536,568         | \$5,489,829         |
| Lake Worth West Substation                                    | 1,213,460          | 1,213,460          | \$4,623             | \$4,623             |
| Detention Center Facilities R/R (Phases 3-5)                  | 33,000,000         | 33,000,000         | \$7,711,019         | \$6,892,000         |
| <b>Subtotal for Sheriff - FDO :</b>                           | <b>89,332,000</b>  | <b>89,332,000</b>  | <b>\$38,521,929</b> | <b>\$19,770,561</b> |
| <b>Z90 - Department Reserves</b>                              |                    |                    |                     |                     |
| FDO Department Reserves                                       | 0                  | 499                |                     |                     |
| <b>Subtotal for Department Reserves :</b>                     | <b>0</b>           | <b>499</b>         |                     |                     |
| <b>Total for Facilities Development &amp; Operations:</b>     | <b>154,185,624</b> | <b>154,185,624</b> | <b>\$65,844,020</b> | <b>\$38,336,385</b> |
| <b>Parks and Recreation</b>                                   |                    |                    |                     |                     |
| <b>A02 - Aquatic Facility Repair and Replacement</b>          |                    |                    |                     |                     |
| Lake Lytal Pool Facility Replacement                          | 6,000,000          | 6,000,000          | \$86,902            | \$86,902            |
| Santaluces Pool Facility Renovation                           | 850,000            | 850,000            | \$605,346           | \$594,946           |
| Therapeutic Recreation Pool Resurfacing                       | 64,500             | 64,500             | \$501               | \$501               |
| Aqua Crest Pool Facility Replacement                          | 6,000,000          | 6,000,000          | \$24,329            | \$24,329            |
| <b>Subtotal for Aquatic Facility Repair and Replacement :</b> | <b>12,914,500</b>  | <b>12,914,500</b>  | <b>\$717,079</b>    | <b>\$706,679</b>    |
| <b>A04 - Asphalt Paving &amp; Striping</b>                    |                    |                    |                     |                     |
| JPP Pathway Repairs   | 50,000             | 50,000             | \$50,000            | \$50,000            |
| Okeeheelee North Pathway Repairs                              | 44,000             | 44,000             | \$44,000            | \$44,000            |
| BASCR Pathway Repairs   | 40,000             | 40,000             | \$40,000            | \$40,000            |
| Okeeheelee 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            |
| Dyer Park Pathway Repairs                                     | 25,000             | 25,000             | \$25,000            | \$25,000            |
| Lake Ida Dog Park Pathway Repairs                             | 25,000             | 25,000             | \$25,000            | \$25,000            |
| Glades Pioneer Pathway Repairs                                | 20,000             | 20,000             | \$20,000            | \$20,000            |
| Caloosa Park Pathway Repairs                                  | 16,000             | 16,000             | \$16,000            | \$16,000            |
| Cabana Colony Pathway Repairs                                 | 8,000              | 8,000              | \$8,000             | \$8,000             |
| Okeeheelee North Roadway Repairs                              | 15,000             | 15,000             | \$15,000            | \$39                |



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| <b>Parks and Recreation</b>                                    |                   |                   |                  |                  |
| <b>A04 - Asphalt Paving &amp; Striping</b>                     |                   |                   |                  |                  |
| <i>West Boynton Park Parking Lot Repairs</i>                   | 10,000            | 10,000            | \$10,000         | \$10,000         |
| South Inlet Parking Lot Repairs                                | 8,100             | 8,100             | \$8,100          | \$31             |
| <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          |
| South Bay Pathway Repairs                                      | 5,850             | 5,850             | \$5,850          | \$15             |
| Veterans Parking Lot Repairs                                   | 5,000             | 5,000             | \$5,000          | \$9              |
| <i>Seminole Palms Pathway Repairs</i>                          | 4,000             | 4,000             | \$4,000          | \$4,000          |
| John Stretch Roadway Repairs                                   | 180,000           | 180,000           | \$0              | \$0              |
| Santaluces Pathway Repairs                                     | 65,000            | 65,000            | \$0              | \$0              |
| Veterans Park Pathway Repairs                                  | 45,000            | 45,000            | \$0              | \$0              |
| West Boynton Park Pathway (Asphalt)                            | 20,000            | 20,000            | \$0              | \$0              |
| <b>Subtotal for Asphalt Paving &amp; Striping :</b>            | <b>658,950</b>    | <b>658,801</b>    | <b>\$348,800</b> | <b>\$314,945</b> |
| <b>A06 - Athletic Field Renovations</b>                        |                   |                   |                  |                  |
| West Boynton Park Athletic Field Renovation                    | 2,000,000         | 988,342           | \$0              | \$0              |
| Buttonwood Park Athletic Field Renovation                      | 1,500,000         | 11,658            | \$11,658         | \$11,658         |
| Dyer Park Athletic Field Renovation                            | 6,000,000         | 6,000,000         | \$0              | \$0              |
| Caloosa Park Athletic Field Renovation                         | 4,000,000         | 4,000,000         | \$0              | \$0              |
| JPP Athletic Field Renovation                                  | 3,220,000         | 3,220,000         | \$0              | \$0              |
| Loggers Run Park Athletic Field Renovation                     | 3,200,000         | 3,200,000         | \$0              | \$0              |
| <b>Subtotal for Athletic Field Renovations :</b>               | <b>19,920,000</b> | <b>17,420,000</b> | <b>\$11,658</b>  | <b>\$11,658</b>  |
| <b>B06 - Bridge or Boardwalk Replacement</b>                   |                   |                   |                  |                  |
| BASCR Nature Trail Boardwalk Replacement                       | 225,000           | 225,000           | \$225,000        | \$121,424        |
| <i>Dubois Park Pedestrian Bridge Deck Replacement</i>          | 60,000            | 0                 | \$0              | \$0              |
| Beach Access Dune Crossover and Dock Repair and Replacement    | 75,000            | 75,000            | \$50,000         | \$25,727         |
| <b>Subtotal for Bridge or Boardwalk Replacement :</b>          | <b>360,000</b>    | <b>300,000</b>    | <b>\$275,001</b> | <b>\$147,150</b> |
| <b>E02 - Existing Park Redevelopment or Expansion</b>          |                   |                   |                  |                  |
| Bert Winters Park Redevelopment                                | 200,000           | 200,000           | \$2,028          | \$2,028          |
| Samuel Friedland District Park Expansion                       | 3,000,000         | 3,000,000         | \$0              | \$0              |
| Westgate Park Restroom and Athletic Field Renovation           | 250,000           | 250,000           | \$0              | \$0              |
| <b>Subtotal for Existing Park Redevelopment or Expansion :</b> | <b>3,450,000</b>  | <b>3,450,000</b>  | <b>\$2,028</b>   | <b>\$2,028</b>   |
| <b>F02 - Fencing Replacement</b>                               |                   |                   |                  |                  |
| Countywide Fencing Replacement                                 | 70,000            | 70,000            | \$0              | \$0              |
| <b>Subtotal for Fencing Replacement :</b>                      | <b>70,000</b>     | <b>70,000</b>     | <b>\$0</b>       | <b>\$0</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>F04 - Fresh Water Boat Ramps</b>                             |                  |                  |                  |                  |
| JPP Boat Ramp Replacement                                       | 400,000          | 400,000          | \$0              | \$0              |
| <b>Subtotal for Fresh Water Boat Ramps :</b>                    | <b>400,000</b>   | <b>400,000</b>   | <b>\$0</b>       | <b>\$0</b>       |
| <b>G04 - Group Pavilion Replacement</b>                         |                  |                  |                  |                  |
| Jupiter Island Pavilion Replacement                             | 150,000          | 150,000          | \$695            | \$695            |
| Lake Biwa Pavilion Replacement                                  | 300,000          | 300,000          | \$0              | \$0              |
| <b>Subtotal for Group Pavilion Replacement :</b>                | <b>450,000</b>   | <b>450,000</b>   | <b>\$695</b>     | <b>\$695</b>     |
| <b>N02 - New Park Development</b>                               |                  |                  |                  |                  |
| Community Park New Development                                  | 1,000,000        | 1,000,000        | \$96,860         | \$62,664         |
| <b>Subtotal for New Park Development :</b>                      | <b>1,000,000</b> | <b>1,000,000</b> | <b>\$96,860</b>  | <b>\$62,664</b>  |
| <b>P02 - Parking Lot Lighting Replacement</b>                   |                  |                  |                  |                  |
| Ocean Inlet Park Street and Parking Lot Light Replacement       | 84,000           | 84,000           | \$10,090         | \$4,228          |
| Jupiter Farms Parking Lot Light Replacement                     | 60,000           | 60,000           | \$13,349         | \$5,477          |
| <b>Subtotal for Parking Lot Lighting Replacement :</b>          | <b>144,000</b>   | <b>144,000</b>   | <b>\$23,439</b>  | <b>\$9,705</b>   |
| <b>P06 - Playground Replacement</b>                             |                  |                  |                  |                  |
| <b>JPP Osborne Boundless Playground Surface Replacement</b>     | <b>175,000</b>   | <b>166,839</b>   | <b>\$166,839</b> | <b>\$166,839</b> |
| Playground Replacement Countywide FY17                          | 398,750          | 555,500          | \$268,788        | \$55,117         |
| <b>West Boynton Park Playground Surface Replacement</b>         | <b>85,000</b>    | <b>77,052</b>    | <b>\$77,052</b>  | <b>\$77,052</b>  |
| Lake Lytal Park Activity Building Playground Replacement        | 77,750           | 77,750           | \$77,750         | \$77,750         |
| Playground Replacement Countywide FY18                          | 812,000          | 2,401,750        | \$9,157          | \$9,157          |
| Playground Replacement Countywide FY19                          | 421,500          | 375,000          | \$1,606          | \$1,606          |
| West Boynton Skate Park Repair and Renovation                   | 150,000          | 150,000          | \$150,000        | \$95,807         |
| BASCR Boundless Playground Surface Replacement                  | 100,000          | 100,000          | \$82,149         | \$82,149         |
| <b>Limestone Creek ADA Playground Surface Replacement</b>       | <b>40,000</b>    | <b>15,984</b>    | <b>\$15,984</b>  | <b>\$15,984</b>  |
| <b>Subtotal for Playground Replacement :</b>                    | <b>2,260,000</b> | <b>3,919,875</b> | <b>\$849,325</b> | <b>\$581,460</b> |
| <b>P08 - Public Building Repair Replacement &amp; Expansion</b> |                  |                  |                  |                  |
| Sunset Cove Amphitheater Sound System Replacement               | 150,000          | 150,000          | \$3,216          | \$3,216          |
| JBE Barn Painting and Rust Treatment                            | 250,000          | 250,000          | \$1,159          | \$1,159          |
| JBE Sound System Replacement                                    | 120,000          | 120,000          | \$114,109        | \$113,456        |
| Ocean Rescue Wooden Guard Tower Repair and Renovation           | 60,000           | 60,000           | \$8,416          | \$8,336          |
| JPP Triplex Building Replacement                                | 780,000          | 780,000          | \$0              | \$0              |



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>          |                  |                  |                  |                  |
| Dubois Park Var Historic Building Repair and Renovation                  | 250,000          | 250,000          | \$0              | \$0              |
| Ocean Inlet Park and Marina Renovation and Expansion                     | 0                | 2,500,000        | \$391,718        | \$209,264        |
| <b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b> | <b>1,610,000</b> | <b>4,110,000</b> | <b>\$518,618</b> | <b>\$335,430</b> |
| <hr/>  |                  |                  |                  |                  |
| <b>R02 - Restroom Replacement</b>  |                  |                  |                  |                  |
| <i>Kreusler Park Restroom Replacement-</i>                               | <i>200,000</i>   | <i>200,000</i>   | <i>\$79,070</i>  | <i>\$79,070</i>  |
| <b>Subtotal for Restroom Replacement :</b>                               | <b>200,000</b>   | <b>200,000</b>   | <b>\$79,070</b>  | <b>\$79,070</b>  |
| <hr/>  |                  |                  |                  |                  |
| <b>S02 - Sanitary Sewer/Septic Systems</b>                               |                  |                  |                  |                  |
| Canal Point Community Center Septic System Replacement                   | 50,000           | 50,000           | \$30,238         | \$389            |
| Loxahatchee Groves Septic System Replacement                             | 50,000           | 50,000           | \$26,620         | \$26,620         |
| Lake Ida West Park Septic System Replacement                             | 150,000          | 150,000          | \$695            | \$695            |
| Juno Park Septic System Replacement                                      | 50,000           | 50,000           | \$50,001         | \$232            |
| Jupiter Farms Park Septic System Replacement                             | 50,000           | 50,000           | \$232            | \$232            |
| Okeeheelee Caretaker Septic System Replacement                           | 50,000           | 50,000           | \$232            | \$232            |
| <i>Triangle Park Septic System Replacement</i>                           | <i>50,000</i>    | <i>20,023</i>    | <i>\$20,024</i>  | <i>\$20,024</i>  |
| Caloosa Park Septic System Replacement                                   | 100,000          | 100,000          | \$0              | \$0              |
| Gulfstream Park Septic System Replacement                                | 100,000          | 100,000          | \$0              | \$0              |
| Duncan Padget Maintenance Office Septic System Replacement               | 50,000           | 50,000           | \$0              | \$0              |
| <i>Veterans Park Irrigation Well Replacement</i>                         | <i>0</i>         | <i>24,262</i>    | <i>\$24,262</i>  | <i>\$24,262</i>  |
| <b>Subtotal for Sanitary Sewer/Septic Systems :</b>                      | <b>700,000</b>   | <b>694,285</b>   | <b>\$152,304</b> | <b>\$72,686</b>  |
| <hr/>  |                  |                  |                  |                  |
| <b>S10 - Sport Court Replacement/ Resurfacing</b>                        |                  |                  |                  |                  |
| Haverhill Park Racquetball Court Replacement                             | 270,000          | 286,251          | \$1,252          | \$1,252          |
| <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                               | 658,647          | 658,647          | \$0              | \$0              |
| <b>Subtotal for Sport Court Replacement/ Resurfacing :</b>               | <b>960,647</b>   | <b>976,898</b>   | <b>\$33,252</b>  | <b>\$33,252</b>  |
| <hr/>  |                  |                  |                  |                  |
| <b>S12 - Sports Lighting Replacement</b>                                 |                  |                  |                  |                  |
| Sports Lighting Replacement Countywide FY17                              | 4,200,000        | 4,200,000        | \$140,652        | \$126,162        |
| Sports Lighting Replacement Countywide FY18                              | 1,200,000        | 1,200,000        | \$5,563          | \$5,563          |
| Sports Lighting Replacement Countywide FY19                              | 200,000          | 200,000          | \$762            | \$762            |
| Sports Lighting Replacement Countywide FY20                              | 1,300,000        | 1,300,000        | \$0              | \$0              |
| <b>Subtotal for Sports Lighting Replacement :</b>                        | <b>6,900,000</b> | <b>6,900,000</b> | <b>\$146,977</b> | <b>\$132,487</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>Z90 - Department Reserves</b>          |                    |                    |                      |                     |
| Parks Department Reserves                 | 0                  | 89,738             |                      |                     |
| <b>Subtotal for Department Reserves :</b> | <b>0</b>           | <b>89,738</b>      |                      |                     |
| <hr/>                                     |                    |                    |                      |                     |
| <b>Total for Parks and Recreation:</b>    | <b>51,998,097</b>  | <b>53,698,097</b>  | <b>\$3,267,457</b>   | <b>\$2,495,194</b>  |
| <b>Program</b>                            |                    |                    |                      |                     |
| <b>Z90 - Department Reserves</b>          |                    |                    |                      |                     |
| Program Reserves                          | 0                  | 0                  |                      |                     |
| <b>Subtotal for Department Reserves :</b> | <b>0</b>           | <b>0</b>           |                      |                     |
| <hr/>                                     |                    |                    |                      |                     |
| <b>Total for Program:</b>                 | <b>0</b>           | <b>0</b>           |                      |                     |
| <hr/>                                     |                    |                    |                      |                     |
| <b>Grand Totals:</b>                      | <b>262,225,721</b> | <b>263,925,721</b> | <b>\$100,046,858</b> | <b>\$68,265,743</b> |