



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 8/19/2021

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$334,607	\$235,732
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$368,058	\$287,270
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$352,516	\$208,567
Donald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	200,000	\$180	\$180
Donald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	200,000	\$180	\$180
Subtotal for Bridge Modifications :	7,600,000	7,600,000	\$1,055,541	\$731,928
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,066,654	\$879,032
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$850,758	\$826,746
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	2,000,000	\$495,639	\$203,265
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	1,800,000	\$364,226	\$241,605
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$146,863	\$118,719
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000	\$0	\$0
Congress Ave. over PBC Lat. 2 Canal (934251)	200,000	200,000	\$192,710	\$121,487
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$52,488	\$17,879
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$127,790	\$70,306
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	6,000,000	6,000,000	\$0	\$0
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	700,000	700,000	\$0	\$0
Corkscrew Blvd. over SFWMD Miami Canal (934502)	250,000	250,000	\$225	\$225
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	150,000	\$135	\$135
Subtotal for Bridge Replacements :	16,800,000	17,455,000	\$3,297,488	\$2,479,398
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,613,034	\$2,387,304
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$2,613,034	\$2,387,304
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	1,000,000	1,000,000	\$619,217	\$619,217
Sections of Randolph Siding Rd.	600,000	600,000	\$100,787	\$100,787
Sections of Indiantown Road Pipe	200,000	149,566	\$149,567	\$149,567
Subtotal for Drainage (Pipe Replacements) :	2,300,000	2,162,580	\$1,282,585	\$1,282,585



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Engineering				
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	500,000	500,000	\$112,243	\$92,885
Congress Ave. north of Linton Blvd.	100,000	100,000	\$32,874	\$32,874
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$5,797	\$5,797
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$90	\$90
Subtotal for Drainage Improvements :	2,800,000	3,200,000	\$151,003	\$131,646
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	500,000	\$439,653	\$80,460
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$450	\$450
Subtotal for Pathways :	700,000	1,000,000	\$440,102	\$80,909
R04 - Resurfacing				
<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	1,500,000	1,500,000	\$1,181,318	\$1,156,318
Brown's Farms Road	1,000,000	1,000,000	\$996,996	\$928,241
<i>Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</i>	<i>2,200,000</i>	<i>1,782,687</i>	<i>\$1,782,688</i>	<i>\$1,782,688</i>
<i>Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</i>	<i>1,600,000</i>	<i>1,691,783</i>	<i>\$1,691,784</i>	<i>\$1,691,784</i>
<i>Northlake Blvd. from Military Trail to Beeline Hwy.</i>	<i>1,500,000</i>	<i>1,296,344</i>	<i>\$1,296,344</i>	<i>\$1,296,344</i>
<i>Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.</i>	<i>1,500,000</i>	<i>1,174,063</i>	<i>\$1,174,063</i>	<i>\$1,174,063</i>
<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>\$455,402</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>
<i>Jog Road from Lake Ida Rd to Boynton Beach Blvd</i>	<i>1,800,000</i>	<i>2,191,121</i>	<i>\$2,191,122</i>	<i>\$2,191,122</i>
<i>SW 18th St. from SR7 to Boca Rio Rd.</i>	<i>900,000</i>	<i>822,297</i>	<i>\$822,296</i>	<i>\$822,296</i>
Lantana Rd from I-95 to US-1	500,000	500,000	\$2,735	\$2,735



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Engineering

R04 - Resurfacing

<i>Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.</i>	500,000	536,328	\$536,328	\$536,328
<i>Jog Rd. from Summit Blvd to Gun Club Rd.</i>	400,000	415,825	\$432,763	\$415,825
<i>Frederick Small Rd from Central Blvd. to Military Trail</i>	300,000	287,784	\$287,783	\$287,783
<i>Woolbright Rd. from Lawrence Rd to Congress Ave.</i>	200,000	199,335	\$199,335	\$199,335
<i>Frederick Small Rd. from Military Trail to Palmwood Rd.</i>	200,000	270,040	\$270,040	\$270,040
<i>Northtree (residential roads)</i>	200,000	195,062	\$195,061	\$195,061
<i>Lyons Rd from Hillsboro Canal to Boca Lago Blvd.</i>	1,000,000	724,668	\$724,668	\$724,668
Lake Ida Rd from Congress Ave to Swinton Ave.	700,000	700,000	\$470,078	\$14,578
<i>Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way</i>	700,000	629,632	\$629,632	\$629,632
<i>High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr</i>	400,000	378,459	\$378,460	\$378,460
<i>Central Blvd. from Indian Creek Parkway to Indiantown Rd.</i>	300,000	299,984	\$299,985	\$299,985
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	200,000	\$199,083	\$199,083
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	2,400,000	2,400,000	\$441,782	\$2,557
Hypoluxo Rd. from Military Trail to U.S. 1	1,400,000	1,400,000	\$1,376,159	\$1,376,159
Congress Ave. from Palm Beach Lakes to 45th St.	1,000,000	1,000,000	\$999,399	\$899
Belvedere Rd. from Benoist Farms to Jog Rd.	900,000	900,000	\$865,160	\$865,160
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	800,000	800,000	\$578,969	\$523,969
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	700,000	700,000	\$562,292	\$562,292
Woolbright Rd. from Congress Ave to Federal Hwy.	600,000	600,000	\$360,929	\$539
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	300,000	300,000	\$296,966	\$278,466
Hatton Hwy. from Gator Blvd. to State Rd 80	300,000	300,000	\$290,270	\$270
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	300,000	300,000	\$298,770	\$298,770
Garden Rd. from Bee Line Hwy. to Investment Ln.	300,000	300,000	\$270	\$270
Curlee Rd. from State Rd 80 to West Sugar House Rd.	200,000	200,000	\$126,993	\$116,993
Davis Road from Melaleuca Ln. to Lake Worth Rd.	200,000	200,000	\$180	\$180
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$290,789	\$280,989
Subtotal for Resurfacing :	38,900,000	35,879,027	\$31,335,595	\$28,587,853

S08 - Signals and Signal Systems

Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,714	\$14,463
Blue Heron Blvd. & Riviera FS # 2	400,000	18,572	\$18,574	\$18,574
Video Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	400,000	400,000	\$77,370	\$1,411
Atlantic Avenue & Hamlet Drive	400,000	400,000	\$360	\$360
45th Street (Military Tr. to Broadway)	400,000	400,000	\$360	\$360
Hypoluxo Road & Military Trail	400,000	400,000	\$81,577	\$21,520
Old Boynton & Military Trail	400,000	400,000	\$360	\$360
School Zone System Upgrade	0	497,779	\$497,780	\$497,780
Subtotal for Signals and Signal Systems :	3,000,000	3,116,351	\$947,094	\$753,828

S14 - Street Lighting



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Engineering

S14 - Street Lighting

Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,089,183	\$572,474
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,627	\$4,627
Belvedere Homes	180,000	180,000	\$914	\$914
San Castle	180,000	180,000	\$291	\$291
Street Lighting LED Replacements Countywide FY20	12,000	12,000	\$435	\$435
Street Lighting LED Replacements Countywide FY21	2,180,000	2,180,000	\$3,754	\$3,754
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$450	\$450
Southern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$162	\$162
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$23,353	\$21,803
Subtotal for Street Lighting :	6,002,000	6,108,000	\$1,123,169	\$604,909

S16 - Striping

Sections of Jog Road	500,000	500,000	\$367,482	\$367,482
Sections of Military Trail	400,000	400,000	\$136,867	\$136,867
Sections of Congress Avenue	200,000	200,000	\$85,970	\$85,970
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	100,000	100,000	\$31,670	\$31,670
Sections of Old Dixie Hwy.	150,000	150,000	\$28,434	\$28,434
Sections of Clint Moore Road	50,000	50,000	\$47,011	\$47,011
Sections of Hagen Ranch Road	100,000	100,000	\$49,641	\$49,641
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	200,000	200,000	\$191,327	\$133,670
Sections of Haverhill Road	200,000	200,000	\$53,149	\$53,149
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,128
Sections of Yamato Road	125,000	125,000	\$90,182	\$73,582
Sections of Indiantown Road Striping	175,000	175,000	\$5,625	\$5,625
Sections of Palmetto Park Road	175,000	175,000	\$52,773	\$52,773
Sections of Hypoluxo Road	175,000	175,000	\$76,388	\$66,933
Sections of Australian Avenue	75,000	75,000	\$13,540	\$13,540
Sections of Lantana Road	75,000	75,000	\$1,023	\$348
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,721
Sections of 10th Avenue North	50,000	50,000	\$22,440	\$22,440
Sections of 45th Street	50,000	50,000	\$37,964	\$37,964
Sections of Lake Ida Road	50,000	50,000	\$81	\$81
Sections of Lawrence Road	50,000	50,000	\$10,323	\$10,323
Sections of Donald Ross Road	50,000	50,000	\$16,579	\$16,579
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,150
Subtotal for Striping :	3,300,000	3,375,000	\$1,525,634	\$1,441,248

Z90 - Department Reserves

Engineering Department Reserves	0	1,506,042		
Subtotal for Department Reserves :	0	1,506,042		



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Engineering				
Total for Engineering:	84,402,000	84,402,000	\$43,458,356	\$38,481,608
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$175,574	\$58,172
Countywide ADA Renovations	250,000	250,000	\$250,001	\$63,609
Countywide Radio Replacement	870,000	869,557	\$869,559	\$869,558
Animal Care & Control	13,000,000	13,000,000	\$1,081,996	\$573,514
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$128,685	\$61,978
Subtotal for General Government Facilities :	20,570,000	20,569,557	\$2,505,815	\$1,626,832
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	12,750,000	12,750,000	\$1,066,985	\$634,461
Central County Housing Resource Center	5,700,000	5,700,000	\$128,820	\$117,957
Subtotal for Housing :	18,450,000	18,450,000	\$1,195,805	\$752,418
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$13,027,282	\$12,445,937
Subtotal for Judicial :	12,999,700	12,999,700	\$13,027,282	\$12,445,937
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	10,951,540	10,951,540	\$10,933,034	\$10,933,034
Subtotal for Sheriff :	18,383,924	18,383,868	\$18,365,363	\$18,365,363
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$20,796,611	\$19,748,689
Headquarters R&R	32,702,000	41,102,000	\$38,189,934	\$6,518,106
Main Detention Center Electronics	10,300,000	10,300,000	\$9,768,808	\$9,374,579
Lake Worth West Substation	1,213,460	1,213,460	\$7,095	\$7,095
Detention Center Facilities R/R (Phases 3-5)	33,000,000	33,000,000	\$23,050,021	\$12,715,069
Subtotal for Sheriff - FDO :	98,552,000	106,952,000	\$91,812,469	\$48,363,537
Z90 - Department Reserves				
FDO Department Reserves	0	499		



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Facilities Development & Operations

Subtotal for Department Reserves : 0 499

Total for Facilities Development & Operations: 168,955,624 177,355,624 \$126,906,735 \$81,554,087

Parks and Recreation

A02 - Aquatic Facility Repair and Replacement

Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$177,903	\$91,517
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$137,150	\$119,884
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$974,500	\$870,848

A04 - Asphalt Paving & Striping

<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeeheelee North Pathway Repairs</i>	44,000	44,000	\$44,000	\$44,000
<i>BASCR Pathway Repairs</i>	40,000	40,000	\$40,000	\$40,000
<i>Okeeheelee Nature Center Pathway Repairs</i>	35,000	35,000	\$35,000	\$35,000
<i>BASCR Dog Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Dyer Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Lake Ida Dog Park Pathway Repairs</i>	25,000	25,000	\$25,000	\$25,000
<i>Glades Pioneer Pathway Repairs</i>	20,000	20,000	\$20,000	\$20,000
<i>Caloosa Park Pathway Repairs</i>	16,000	16,000	\$16,000	\$16,000
<i>Cabana Colony Pathway Repairs</i>	8,000	8,000	\$8,000	\$8,000
<i>Okeeheelee North Roadway Repairs</i>	15,000	14,999	\$15,000	\$15,000
<i>West Boynton Park Parking Lot Repairs</i>	10,000	10,000	\$10,000	\$10,000
<i>South Inlet Parking Lot Repairs</i>	8,100	8,100	\$8,100	\$8,100
<i>Ocean Inlet Pathway Repairs</i>	7,000	7,000	\$7,000	\$7,000
<i>Seminole Palms Parking Lot Repairs</i>	6,000	5,851	\$5,851	\$5,851
<i>South Bay Pathway Repairs</i>	5,850	5,850	\$5,850	\$5,850
<i>Veterans Parking Lot Repairs</i>	5,000	5,000	\$5,001	\$5,001
<i>Seminole Palms Pathway Repairs</i>	4,000	4,000	\$4,000	\$4,000
John Stretch Roadway Repairs	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
Glades Pioneer Park Asphalt Repair & Expansion	0	100,000	\$64,027	\$31
Subtotal for Asphalt Paving & Striping :	658,950	758,800	\$658,801	\$658,801

A06 - Athletic Field Renovations

West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$190,708	\$24,308
Buttonwood Park Athletic Field Renovation	2,400,000	911,658	\$223,850	\$26,519
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$244,093	\$37,280



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Parks and Recreation				
A06 - Athletic Field Renovations				
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$239,307	\$34,021
JPP Athletic Field Renovation	3,220,000	3,220,000	\$195,261	\$28,294
Loggers Run Park Athletic Field Renovation	3,200,000	3,200,000	\$194,966	\$28,336
Glades Pioneer Park Athletic Field Renovation	0	210,000	\$156,252	\$6,179
Subtotal for Athletic Field Renovations :	20,820,000	18,530,000	\$1,444,437	\$184,938
B06 - Bridge or Boardwalk Replacement				
<i>BASCR Nature Trail Boardwalk Replacement</i>	<i>225,000</i>	<i>225,000</i>	<i>\$225,000</i>	<i>\$225,000</i>
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>60,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>
Beach Access Dune Crossover and Dock Repair and Replacement	100,000	100,000	\$75,219	\$75,219
Subtotal for Bridge or Boardwalk Replacement :	385,000	325,000	\$300,219	\$300,219
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$107,576	\$107,531
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$188,504	\$21,486
Westgate Park Restroom and Athletic Field Renovation	250,000	250,000	\$153,824	\$16,347
Okeeheelee Park South Expansion	1,000,000	1,000,000	\$12,742	\$899
South Bay RV Campground Electrical Upgrade	200,000	200,000	\$180	\$180
Subtotal for Existing Park Redevelopment or Expansion :	6,150,000	6,150,000	\$462,825	\$146,442
F02 - Fencing Replacement				
Countywide Fencing Replacement	128,479	128,479	\$125,171	\$125,171
Subtotal for Fencing Replacement :	128,479	128,479	\$125,171	\$125,171
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	400,000	400,000	\$399,821	\$399,821
BASCR Boat Ramp Replacement	250,000	250,000	\$225	\$225
Subtotal for Fresh Water Boat Ramps :	650,000	650,000	\$400,046	\$400,046
G04 - Group Pavilion Replacement				
<i>Jupiter Island Pavilion Replacement</i>	<i>150,000</i>	<i>86,044</i>	<i>\$86,044</i>	<i>\$86,044</i>
Lake Biwa Pavilion Replacement	300,000	300,000	\$7,769	\$2,681
Countywide Picnic Shelter Replacement	300,000	300,000	\$216,400	\$103,485
Sunset Cove Pavilion Replacement	150,000	150,000	\$135	\$135
Carlin Beach Pavilion Replacement	150,000	150,000	\$135	\$135
JPP Center Drive Pavilion Replacement	150,000	150,000	\$135	\$135



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
G04 - Group Pavilion Replacement				
Duncan Padget Park Picnic Area Improvements	0	235,000	\$6,739	\$6,339
Subtotal for Group Pavilion Replacement :	1,200,000	1,371,044	\$310,618	\$192,615
N02 - New Park Development				
Community Park New Development	5,900,000	5,900,000	\$179,508	\$179,508
Canyon's District Park New Park Development	12,000,000	12,000,000	\$11,486,876	\$2,924,086
Subtotal for New Park Development :	17,900,000	17,900,000	\$11,666,384	\$3,103,594
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$65,479	\$8,916
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$60,001	\$11,475
Jupiter Beach Park Parking Lot Light Replacement	250,000	250,000	\$225	\$225
Ocean Reef Park Parking Lot Light Replacement	250,000	250,000	\$12,340	\$225
Caloosa Park Light Replacement	200,000	200,000	\$180	\$180
Carlin Park Parking Lot Light Replacement	200,000	200,000	\$180	\$180
Buttonwood Parking Lot Light Replacement	87,000	87,000	\$78	\$78
Subtotal for Parking Lot Lighting Replacement :	1,131,000	1,131,000	\$219,584	\$32,311
P06 - Playground Replacement				
<i>JPP Osborne Boundless Playground Surface Replacement</i>	<i>175,000</i>	<i>166,839</i>	<i>\$166,839</i>	<i>\$166,839</i>
<i>Playground Replacement Countywide FY17</i>	<i>398,750</i>	<i>520,262</i>	<i>\$520,263</i>	<i>\$520,263</i>
<i>West Boynton Park Playground Surface Replacement</i>	<i>85,000</i>	<i>77,052</i>	<i>\$77,052</i>	<i>\$77,052</i>
<i>Lake Lytal Park Activity Building Playground Replacement</i>	<i>77,750</i>	<i>77,750</i>	<i>\$77,750</i>	<i>\$77,750</i>
Playground Replacement Countywide FY18	812,000	2,401,750	\$47,163	\$47,163
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,843
<i>West Boynton Skate Park Repair and Renovation</i>	<i>150,000</i>	<i>150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
<i>BASCR Boundless Playground Surface Replacement</i>	<i>100,000</i>	<i>82,256</i>	<i>\$82,256</i>	<i>\$82,256</i>
<i>Limestone Creek ADA Playground Surface Replacement</i>	<i>40,000</i>	<i>15,984</i>	<i>\$15,984</i>	<i>\$15,984</i>
Subtotal for Playground Replacement :	2,260,000	3,866,893	\$1,150,149	\$1,150,149
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,331	\$3,331
JBE Barn Painting and Rust Treatment	250,000	250,000	\$186,304	\$130,961
JBE Sound System Replacement	120,000	113,455	\$113,456	\$113,456
Ocean Rescue Wooden Guard Tower Repair and Renovation	80,000	80,000	\$9,190	\$9,190
JPP Triplex Building Replacement	780,000	780,000	\$96,035	\$10,740
Dubois Park Var Historic Building Repair and Renovation	500,000	500,000	\$217,297	\$28,291
Lake Lytal Multipurpose Complex Building Replacement	780,000	780,000	\$701	\$701



Palm Beach County Infrastructure Sales Tax Program
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
Lake Lytal Softball Complex Building Replacement	780,000	780,000	\$701	\$701
Okeehelée Park Soccer Complex Building Replacement	780,000	780,000	\$701	\$701
Lake Ida Park Maintenance Building Replacement	500,000	500,000	\$450	\$450
Lake Lytal Park Maintenance Building Replacement	500,000	500,000	\$450	\$450
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$330,505	\$330,505
Sunset Cove Amphitheater Stage Renovations	0	0	\$0	\$0
Subtotal for Public Building Repair Replacement & Expansion :	5,220,000	7,713,455	\$959,121	\$629,476
R02 - Restroom Replacement				
<i>Kreusler Park Restroom Replacement-</i>	<i>200,000</i>	<i>88,485</i>	<i>\$88,486</i>	<i>\$88,486</i>
Canal Point Restroom Replacement	270,000	270,000	\$243	\$243
John Stretch Pavilion Restroom Replacement	270,000	270,000	\$243	\$243
Juno Park Restroom Replacement	270,000	270,000	\$243	\$243
Triangle Park Restroom Replacement	270,000	270,000	\$243	\$243
Subtotal for Restroom Replacement :	1,280,000	1,168,485	\$89,457	\$89,457
S02 - Sanitary Sewer/Septic Systems				
<i>Canal Point Community Center Septic System Replacement</i>	<i>50,000</i>	<i>35,647</i>	<i>\$35,648</i>	<i>\$35,648</i>
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$49,703	\$26,659
Lake Ida West Park Septic System Replacement	150,000	150,000	\$62,940	\$36,155
Juno Park Septic System Replacement	50,000	50,000	\$50,001	\$41,168
<i>Jupiter Farms Park Septic System Replacement</i>	<i>50,000</i>	<i>36,555</i>	<i>\$36,556</i>	<i>\$36,556</i>
Okeehelée Caretaker Septic System Replacement	50,000	50,000	\$10,242	\$5,934
<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	\$41,502	\$23,715
Gulfstream Park Septic System Replacement	100,000	100,000	\$63,492	\$162
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$81
Morikami Park Septic System Replacement	150,000	150,000	\$44,035	\$135
Lake Lytal Park Septic System Replacement	50,000	50,000	\$45	\$45
<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	866,487	\$488,449	\$250,542
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$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	810,000	810,000	\$1,202	\$1,202
Lake Lytal Park Racquetball Court Replacement	270,000	270,000	\$243	\$243
<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	1,382,000	\$34,696	\$34,696



Palm Beach County Infrastructure Sales Tax Program
 Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks and Recreation				
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,940,647	\$3,835,033
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$388,992	\$340,092
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$9,196	\$9,196
Sports Lighting Replacement Countywide FY20	1,300,000	1,200,000	\$454,553	\$79,950
Sports Lighting Replacement Countywide FY21	4,050,000	4,050,000	\$1,901,318	\$11,336
Subtotal for Sports Lighting Replacement :	10,950,000	10,850,000	\$6,694,706	\$4,275,606
Z90 - Department Reserves				
Parks Department Reserves	0	92,535		
Subtotal for Department Reserves :	0	92,535		
Total for Parks and Recreation:	84,114,929	85,798,678	\$25,979,163	\$12,444,912
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
Total for Program:	0	0		
Grand Totals:	337,472,553	347,556,302	\$197,581,817	\$132,624,786