



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 10/18/2018

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	\$149,387	\$34,755
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$21,103	\$21,103
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$123,902	\$94,653
Subtotal for Bridge Modifications :	2,700,000	2,700,000	\$294,392	\$150,511
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$149,992	\$121,228
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	700,000	\$113,633	\$81,148
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$4,455	\$4,455
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$1,593	\$1,593
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$122,147	\$17,992
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000		
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000		
Congress Ave. over PBC Lat. 2 Canal (934251)	200,000	200,000	\$251	\$251
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$1,159	\$1,159
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$1,849	\$1,849
Subtotal for Bridge Replacements :	6,300,000	6,300,000	\$395,079	\$229,676
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,518,032	\$1,460,582
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$1,518,032	\$1,460,582
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$489,256	\$200,623
Sections of Randolph Siding Rd.	300,000	300,000	\$77,185	\$77,185
Sections of Indiantown Road Pipe	200,000	200,000	\$121,428	\$708
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$1,100,883	\$691,530
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	100,000	100,000		
Subtotal for Drainage Improvements :	100,000	100,000		



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Engineering

P04 - Pathways

Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$2,713	\$2,713
Subtotal for Pathways :	200,000	200,000	\$2,713	\$2,713

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	900,000	900,000	\$535,129	\$514,969
Brown's Farms Road	600,000	600,000	\$363,900	\$347,340
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,849,295	\$1,515,182
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,600,000	\$1,579,349	\$170,449
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,500,000	\$1,296,344	\$1,296,344
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,174,602	\$1,138,922
Military Trail from County Line to Palmetto Park Rd	900,000	900,000	\$570,940	\$524,023
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$577,493	\$550,613
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$449,216	\$421,376
Golf Road from Military Trail to Congress Ave.	600,000	850,000	\$780,014	\$5,014
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$495,812	\$442,670
Cannon Gate (residential roads)	400,000	400,000	\$238,478	\$238,478
Duda Extension from C.R. 880 to Gator Blvd.	300,000	300,000	\$212,006	\$212,006
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$181,132	\$168,398
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$188,961	\$169,801
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	200,000	\$133,066	\$133,066
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$191,792	\$177,392
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$142,185	\$130,185
Jog Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	1,800,000		
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000		
Lantana Rd from I-95 to US-1	500,000	500,000		
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	500,000		
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000		
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000		
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000		
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000		
Northtree (residential roads)	100,000	100,000		
Subtotal for Resurfacing :	24,800,000	23,455,381	\$15,965,096	\$13,161,610

S08 - Signals and Signal Systems



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Engineering				
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$1,416	\$1,416
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$44,646	\$5,865
Video Detection (80 +/- intersection)	200,000	200,000	\$208,217	\$150,857
School Zone System Upgrade	0	500,000	\$440,712	\$266,442
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$694,991	\$424,581
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S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$28,307	\$27,724
Street Lighting LED Replacements Countywide FY19	820,000	820,000		
Belvedere Homes	180,000	180,000		
Subtotal for Street Lighting :	2,950,000	2,950,000	\$28,307	\$27,724
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S16 - Striping				
Sections of Jog Road	350,000	350,000	\$309,430	\$243,220
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$50,227	\$50,227
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	50,000	50,000	\$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	\$106,066	\$106,066
Sections of Haverhill Road	100,000	100,000	\$21,422	\$21,422
Sections of Belvedere Road	100,000	100,000	\$23,019	\$23,019
Sections of Yamato Road	75,000	75,000	\$66,636	\$266
Sections of Indiantown Road Striping	75,000	75,000	\$28,727	\$266
Sections of Palmetto Park Road	75,000	75,000	\$52,601	\$52,601
Sections of Hypoluxo Road	75,000	75,000	\$53,228	\$266
Sections of Australian Avenue	75,000	75,000	\$11,088	\$266
Sections of Lantana Road	75,000	75,000	\$266	\$266
Sections of Okeechobee Blvd.	50,000	50,000	\$44,666	\$44,666
Sections of 10th Avenue North	50,000	50,000	\$17,483	\$17,483
Sections of 45th Street	50,000	50,000	\$11,600	\$177
Sections of Summit Blvd.	0	75,000	\$51,131	\$73
Subtotal for Striping :	2,000,000	2,075,000	\$1,222,095	\$934,789
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Z90 - Department Reserves				
Engineering Department Reserves	0	856,605		
Subtotal for Department Reserves :	0	856,605		



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
Total for Engineering:	44,550,000	44,550,000	\$21,221,589	\$17,083,714
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$13,546	\$13,546
Countywide ADA Renovations	250,000	250,000	\$18,277	\$18,277
Countywide Radio Replacement	870,000	870,000	\$861,750	\$861,749
Animal Care & Control	6,000,000	6,000,000		
Subtotal for General Government Facilities :	7,570,000	7,570,000	\$893,573	\$893,572
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$28,848	\$28,848
Central County Housing Resource Center	5,700,000	5,700,000		
Subtotal for Housing :	13,350,000	13,350,000	\$28,848	\$28,848
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$91,557	\$91,557
Subtotal for Judicial :	12,999,700	12,999,700	\$91,557	\$91,557
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,384	\$7,432,329	\$7,432,329
Vehicle Replacement	7,301,026	7,301,026	\$3,262,997	\$3,262,997
Subtotal for Sheriff :	14,733,410	14,733,410	\$10,695,326	\$10,695,326
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$520,494	\$220,007
Headquarters R&R	12,647,000	12,647,000	\$1,382,113	\$356,726
Main Detention Center Electronics	10,300,000	10,300,000	\$8,409,982	\$1,023,073
Lake Worth West Substation	1,213,460	1,213,460		
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,677,536	\$793,300
Subtotal for Sheriff - FDO :	68,697,000	68,697,000	\$17,990,125	\$2,393,106
Z90 - Department Reserves				
FDO Department Reserves	0	0		
Subtotal for Department Reserves :	0	0		



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Facilities Development & Operations				
Total for Facilities Development & Operations:	117,350,110	117,350,110	\$29,699,429	\$14,102,410
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$83,641	\$83,641
Santaluces Pool Facility Renovation	850,000	850,000	\$572,850	\$429,386
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000		
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$656,992	\$513,528
A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	<i>50,000</i>	<i>50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>
<i>Okeehelée North Pathway Repairs</i>	<i>44,000</i>	<i>44,000</i>	<i>\$44,000</i>	<i>\$44,000</i>
<i>BASCR Pathway Repairs</i>	<i>40,000</i>	<i>40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>
<i>Okeehelée Nature Center Pathway Repairs</i>	<i>35,000</i>	<i>35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
<i>BASCR Dog Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Dyer Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Lake Ida Dog Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Glades Pioneer Pathway Repairs</i>	<i>20,000</i>	<i>20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
<i>Caloosa Park Pathway Repairs</i>	<i>16,000</i>	<i>16,000</i>	<i>\$16,000</i>	<i>\$16,000</i>
<i>Cabana Colony Pathway Repairs</i>	<i>8,000</i>	<i>8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>
Okeehelée North Roadway Repairs	15,000	15,000		
West Boynton Park Parking Lot Repairs	10,000	10,000		
South Inlet Parking Lot Repairs	8,100	8,100		
Ocean Inlet Pathway Repairs	7,000	7,000		
Seminole Palms Parking Lot Repairs	6,000	6,000		
South Bay Pathway Repairs	5,850	5,850		
Veterans Parking Lot Repairs	5,000	5,000		
Seminole Palms Pathway Repairs	4,000	4,000		
Subtotal for Asphalt Paving & Striping :	348,950	348,950	\$288,000	\$288,000
A06 - Athletic Field Renovations				
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
Subtotal for Athletic Field Renovations :	3,500,000	1,000,000	\$11,658	\$11,658
B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$797	\$797
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>60,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>



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Parks and Recreation				
B06 - Bridge or Boardwalk Replacement				
Beach Access Dune Crossover and Dock Repair and Replacement	50,000	50,000	\$25,000	\$25,000
Subtotal for Bridge or Boardwalk Replacement :	335,000	275,000	\$25,797	\$25,797
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E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$708	\$708
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$708	\$708
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G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$531	\$531
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$531	\$531
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N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$22,315	\$21,515
Subtotal for New Park Development :	1,000,000	1,000,000	\$22,315	\$21,515
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P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000		
Jupiter Farms Parking Lot Light Replacement	60,000	60,000		
Subtotal for Parking Lot Lighting Replacement :	144,000	144,000		
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P06 - Playground Replacement				
JPP Osborne Boundless Playground Surface Replacement	175,000	166,839	\$166,839	\$166,839
Playground Replacement Countywide FY17	398,750	398,750	\$11,066	\$3,099
West Boynton Park Playground Surface Replacement	85,000	77,052	\$77,052	\$77,052
Lake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$77,750	\$77,750
Playground Replacement Countywide FY18	812,000	812,000	\$2,875	\$2,875
Playground Replacement Countywide FY19	421,500	421,500		
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$531	\$531
BASCR Boundless Playground Surface Replacement	100,000	100,000		
Limestone Creek ADA Playground Surface Replacement	40,000	40,000		
Subtotal for Playground Replacement :	2,260,000	2,243,891	\$336,113	\$328,146
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P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,216	\$3,216



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Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
JBE Barn Painting and Rust Treatment	250,000	250,000	\$885	\$885
JBE Sound System Replacement	120,000	120,000	\$425	\$425
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$5,041	\$5,041
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$4,585	\$4,585
Subtotal for Public Building Repair Replacement & Expansion :	560,000	3,060,000	\$14,152	\$14,152
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	200,000	\$65,399	\$65,399
Subtotal for Restroom Replacement :	200,000	200,000	\$65,399	\$65,399
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$389	\$389
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$13,901	\$13,901
Lake Ida West Park Septic System Replacement	150,000	150,000	\$531	\$531
Juno Park Septic System Replacement	50,000	50,000	\$177	\$177
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$177	\$177
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$177	\$177
Triangle Park Septic System Replacement	50,000	50,000	\$15,075	\$177
Veterans Park Irrigation Well Replacement	0	50,000	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	450,000	500,000	\$54,689	\$39,791
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$956	\$956
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000
West Jupiter Park Basketball Court Resurfacing	20,000	20,000		
Subtotal for Sport Court Replacement/ Resurfacing :	302,000	302,000	\$12,956	\$12,956
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$125,730	\$120,579
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$4,249	\$4,249
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$0	\$0
Subtotal for Sports Lighting Replacement :	5,600,000	5,600,000	\$129,979	\$124,828
Z90 - Department Reserves				
Parks Department Reserves	0	26,109		
Subtotal for Department Reserves :	0	26,109		



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Parks and Recreation				
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Total for Parks and Recreation:	27,964,450	27,964,450	\$1,619,291	\$1,447,010
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
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Total for Program:	0	0		
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Grand Totals:	189,864,560	189,864,560	\$52,540,309	\$32,633,134