



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 2/18/2021

## 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 (PB934411)	600,000	600,000	\$302,110	\$207,682
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$357,936	\$154,699
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$349,411	\$169,385
Donald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	200,000	\$0	\$0
Donald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	200,000	\$0	\$0
<b>Subtotal for Bridge Modifications :</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>\$1,009,457</b>	<b>\$531,766</b>
<b>B08 - Bridge Replacements</b>				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,013,130	\$279,037
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$859,183	\$633,791
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	2,000,000	\$494,290	\$185,356
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	1,800,000	\$363,012	\$57,951
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$144,606	\$104,719
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	\$84,709
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$50,702	\$16,093
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$127,790	\$49,517
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	\$0	\$0
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	150,000	\$0	\$0
<b>Subtotal for Bridge Replacements :</b>	<b>16,800,000</b>	<b>17,455,000</b>	<b>\$3,245,424</b>	<b>\$1,411,173</b>
<b>C02 - CR 880 Canal Bank Stabilization</b>				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,612,831	\$2,374,477
<b>Subtotal for CR 880 Canal Bank Stabilization :</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>\$2,612,831</b>	<b>\$2,374,477</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	1,000,000	1,000,000	\$622,701	\$618,768
Sections of Randolph Siding Rd.	600,000	600,000	\$100,517	\$100,517
<b>Sections of Indiantown Road Pipe</b>	<b>200,000</b>	<b>149,566</b>	<b>\$149,567</b>	<b>\$149,567</b>
<b>Subtotal for Drainage (Pipe Replacements) :</b>	<b>2,300,000</b>	<b>2,162,580</b>	<b>\$1,281,866</b>	<b>\$1,281,866</b>



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<b>Engineering</b>				
<b>D04 - Drainage Improvements</b>				
A1A from US1 to Donald Ross	500,000	500,000	\$109,748	\$36,693
Congress Ave. north of Linton Blvd.	100,000	100,000	\$32,792	\$17,129
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$1,981	\$1,981
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$0	\$0
<b>Subtotal for Drainage Improvements :</b>	<b>2,800,000</b>	<b>3,200,000</b>	<b>\$144,521</b>	<b>\$55,803</b>
<b>P04 - Pathways</b>				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$79,501	\$71,368
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$0	\$0
<b>Subtotal for Pathways :</b>	<b>700,000</b>	<b>700,000</b>	<b>\$79,501</b>	<b>\$71,368</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	1,500,000	1,500,000	\$1,079,975	\$1,010,643
Brown's Farms Road	1,000,000	1,000,000	\$820,401	\$811,816
<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
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	1,000,000	1,000,000	\$693,159	\$646,159
Lake Ida Rd from Congress Ave to Swinton Ave.	700,000	700,000	\$431,578	\$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
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	200,000	200,000	\$192,749	\$192,749
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	2,400,000	2,400,000	\$0	\$0
Hypoluxo Rd. from Military Trail to U.S. 1	1,400,000	1,400,000	\$1,398,500	\$0
Congress Ave. from Palm Beach Lakes to 45th St.	1,000,000	1,000,000	\$998,500	\$0
Belvedere Rd. from Benoist Farms to Jog Rd.	900,000	900,000	\$862,912	\$0
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	800,000	800,000	\$595,000	\$0
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	700,000	700,000	\$698,500	\$0
Woolbright Rd. from Congress Ave to Federal Hwy.	600,000	600,000	\$0	\$0
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	300,000	300,000	\$298,500	\$0
Hatton Hwy. from Gator Blvd. to State Rd 80	300,000	300,000	\$0	\$0
Lantana Rd. from Fla. Turnpike to Hagen Ranch Rd	300,000	300,000	\$298,500	\$0
Garden Rd. from Bee Line Hwy. to Investment Ln.	300,000	300,000	\$0	\$0
Curlee Rd. from State Rd 80 to West Sugar House Rd.	200,000	200,000	\$0	\$0
Davis Road from Melaleuca Ln. to Lake Worth Rd.	200,000	200,000	\$0	\$0
Alexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$285,000	\$0
<b>Subtotal for Resurfacing :</b>	<b>38,900,000</b>	<b>36,154,359</b>	<b>\$29,849,880</b>	<b>\$23,933,395</b>

**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	400,000	\$45,640	\$18,574
Video Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,000
Le Chalet Blvd. & Military Trail	400,000	400,000	\$75,956	\$0
Atlantic Avenue & Hamlet Drive	400,000	400,000	\$0	\$0
45th Street (Military Tr. to Broadway)	400,000	400,000	\$0	\$0
Hypoluxo Road & Military Trail	400,000	400,000	\$78,971	\$123
Old Boynton & Military Trail	400,000	400,000	\$0	\$0
<i>School Zone System Upgrade</i>	0	497,779	\$497,780	\$497,780
<b>Subtotal for Signals and Signal Systems :</b>	<b>3,000,000</b>	<b>3,497,779</b>	<b>\$969,062</b>	<b>\$729,940</b>

**S14 - Street Lighting**



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Engineering</b>				
<b>S14 - Street Lighting</b>				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$631,921	\$463,554
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,320	\$4,320
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	\$1,389	\$1,389
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$0	\$0
Southern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$0	\$0
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$23,353	\$21,803
<b>Subtotal for Street Lighting :</b>	<b>6,002,000</b>	<b>6,108,000</b>	<b>\$662,623</b>	<b>\$492,706</b>
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<b>S16 - Striping</b>				
Sections of Jog Road	500,000	500,000	\$363,590	\$360,725
Sections of Military Trail	400,000	400,000	\$136,687	\$136,687
Sections of Congress Avenue	200,000	200,000	\$88,163	\$67,559
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	\$16,285	\$16,285
Sections of Clint Moore Road	50,000	50,000	\$48,649	\$47,011
Sections of Hagen Ranch Road	100,000	100,000	\$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	200,000	200,000	\$53,059	\$53,059
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,128
Sections of Yamato Road	125,000	125,000	\$73,582	\$73,582
Sections of Indiantown Road Striping	175,000	175,000	\$5,535	\$5,535
Sections of Palmetto Park Road	175,000	175,000	\$52,683	\$52,683
Sections of Hypoluxo Road	175,000	175,000	\$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	\$23,582	\$17,538
Sections of 45th Street	50,000	50,000	\$33,067	\$33,067
Sections of Lake Ida Road	50,000	50,000	\$81	\$81
Sections of Lawrence Road	50,000	50,000	\$12,347	\$81
Sections of Donald Ross Road	50,000	50,000	\$17,499	\$81
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,150
<b>Subtotal for Striping :</b>	<b>3,300,000</b>	<b>3,375,000</b>	<b>\$1,426,004</b>	<b>\$1,366,808</b>
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<b>Z90 - Department Reserves</b>				
Engineering Department Reserves	0	1,149,282		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>1,149,282</b>		



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<b>Engineering</b>				
<b>Total for Engineering:</b>	<b>84,402,000</b>	<b>84,402,000</b>	<b>\$41,281,168</b>	<b>\$32,249,301</b>
<b>Facilities Development &amp; Operations</b>				
<b>G02 - General Government Facilities</b>				
Four Points	450,000	450,000	\$164,534	\$54,132
Countywide ADA Renovations	250,000	250,000	\$250,001	\$47,759
<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	\$1,081,996	\$389,657
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$106,408	\$4,854
<b>Subtotal for General Government Facilities :</b>	<b>20,570,000</b>	<b>20,569,557</b>	<b>\$2,472,499</b>	<b>\$1,365,961</b>
<b>H02 - Housing</b>				
Housing Units for Homeless, Extremely Low Income, & Low Income	12,750,000	12,750,000	\$1,059,292	\$317,672
Central County Housing Resource Center	5,700,000	5,700,000	\$37,784	\$37,634
<b>Subtotal for Housing :</b>	<b>18,450,000</b>	<b>18,450,000</b>	<b>\$1,097,076</b>	<b>\$355,305</b>
<b>J02 - Judicial</b>				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,959,548	\$12,141,503
<b>Subtotal for Judicial :</b>	<b>12,999,700</b>	<b>12,999,700</b>	<b>\$12,959,548</b>	<b>\$12,141,503</b>
<b>S04 - Sheriff</b>				
<b>Radios Replacement</b>	<b>7,432,384</b>	<b>7,432,328</b>	<b>\$7,432,329</b>	<b>\$7,432,329</b>
Vehicle Replacement	10,951,540	10,951,540	\$9,830,629	\$9,830,629
<b>Subtotal for Sheriff :</b>	<b>18,383,924</b>	<b>18,383,868</b>	<b>\$17,262,958</b>	<b>\$17,262,958</b>
<b>S06 - Sheriff - FDO</b>				
Evidence Building	21,336,540	21,336,540	\$20,115,811	\$19,507,318
Headquarters R&R	32,702,000	32,702,000	\$3,611,870	\$1,908,301
Main Detention Center Electronics	10,300,000	10,300,000	\$9,753,266	\$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	\$23,458,798	\$8,887,163
<b>Subtotal for Sheriff - FDO :</b>	<b>98,552,000</b>	<b>98,552,000</b>	<b>\$56,946,841</b>	<b>\$39,684,455</b>
<b>Z90 - Department Reserves</b>				
FDO Department Reserves	0	499		



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**Facilities Development & Operations**

**Subtotal for Department Reserves :** 0                      499

<b>Total for Facilities Development &amp; Operations:</b>	168,955,624	168,955,624	\$90,737,906	\$70,810,182
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**Parks and Recreation**

**A02 - Aquatic Facility Repair and Replacement**

Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$91,517	\$91,517
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$64,500	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$137,150	\$91,820
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>12,914,500</b>	<b>12,914,500</b>	<b>\$888,114</b>	<b>\$778,785</b>

**A04 - Asphalt Paving & Striping**

<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeeheele 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>Okeeheele 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>Okeeheele 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 Reapirs	180,000	180,000	\$52,540	\$17,792
<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
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>658,950</b>	<b>658,800</b>	<b>\$531,341</b>	<b>\$496,593</b>

**A06 - Athletic Field Renovations**

West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$23,749	\$23,749
Buttonwood Park Athletic Field Renovation	2,400,000	911,658	\$25,213	\$16,321
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$35,450	\$35,450
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$33,259	\$33,259



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>A06 - Athletic Field Renovations</b>				
JPP Athletic Field Renovation	3,220,000	3,220,000	\$26,006	\$26,006
Loggers Run Park Athletic Field Renovation	3,200,000	3,200,000	\$27,167	\$27,167
<b>Subtotal for Athletic Field Renovations :</b>	<b>20,820,000</b>	<b>18,320,000</b>	<b>\$170,845</b>	<b>\$161,952</b>
<b>B06 - Bridge or Boardwalk Replacement</b>				
<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	\$75,196	\$50,045
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>385,000</b>	<b>325,000</b>	<b>\$300,197</b>	<b>\$275,046</b>
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$106,182	\$79,712
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$20,723	\$20,723
Westgate Park Restroom and Athletic Field Renovation	250,000	250,000	\$15,597	\$2,347
Okeeheelee Park South Expansion	1,000,000	1,000,000	\$0	\$0
South Bay RV Campground Electrical Upgrade	200,000	200,000	\$0	\$0
<b>Subtotal for Existing Park Redevelopment or Expansion :</b>	<b>6,150,000</b>	<b>6,150,000</b>	<b>\$142,502</b>	<b>\$102,782</b>
<b>F02 - Fencing Replacement</b>				
Countywide Fencing Replacement	128,479	128,479	\$100,002	\$70,000
<b>Subtotal for Fencing Replacement :</b>	<b>128,479</b>	<b>128,479</b>	<b>\$100,002</b>	<b>\$70,000</b>
<b>F04 - Fresh Water Boat Ramps</b>				
JPP Boat Ramp Replacement	400,000	400,000	\$400,001	\$955
BASCR Boat Ramp Replacement	250,000	250,000	\$0	\$0
<b>Subtotal for Fresh Water Boat Ramps :</b>	<b>650,000</b>	<b>650,000</b>	<b>\$400,001</b>	<b>\$955</b>
<b>G04 - Group Pavilion Replacement</b>				
<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	\$2,681	\$485
Countywide Picnic Shelter Replacement	300,000	300,000	\$103,215	\$0
Sunset Cove Pavilion Replacement	150,000	150,000	\$0	\$0
Carlin Beach Pavilion Replacement	150,000	150,000	\$0	\$0
JPP Center Drive Pavilion Replacement	150,000	150,000	\$0	\$0
<b>Subtotal for Group Pavilion Replacement :</b>	<b>1,200,000</b>	<b>1,136,044</b>	<b>\$191,941</b>	<b>\$86,530</b>



**Palm Beach County Infrastructure Sales Tax Program**  
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>N02 - New Park Development</b>				
Community Park New Development	5,900,000	5,900,000	\$172,008	\$138,402
Canyon's District Park New Park Development	12,000,000	12,000,000	\$10,793,121	\$0
<b>Subtotal for New Park Development :</b>	<b>17,900,000</b>	<b>17,900,000</b>	<b>\$10,965,129</b>	<b>\$138,402</b>
<b>P02 - Parking Lot Lighting Replacement</b>				
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	\$0	\$0
Ocean Reef Park Parking Lot Light Replacement	250,000	250,000	\$0	\$0
Caloosa Park Light Replacement	200,000	200,000	\$0	\$0
Carlin Park Parking Lot Light Replacement	200,000	200,000	\$0	\$0
Buttonwood Parking Lot Light Replacement	87,000	87,000	\$0	\$0
<b>Subtotal for Parking Lot Lighting Replacement :</b>	<b>1,131,000</b>	<b>1,131,000</b>	<b>\$206,582</b>	<b>\$31,424</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	\$520,263	\$510,049
<b>West Boynton Park Playground Surface Replacement</b>	<b>85,000</b>	<b>77,052</b>	<b>\$77,052</b>	<b>\$77,052</b>
<b>Lake Lytal Park Activity Building Playground Replacement</b>	<b>77,750</b>	<b>77,750</b>	<b>\$77,750</b>	<b>\$77,750</b>
Playground Replacement Countywide FY18	812,000	2,401,750	\$46,481	\$46,481
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,843
<b>West Boynton Skate Park Repair and Renovation</b>	<b>150,000</b>	<b>150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>BASCR Boundless Playground Surface Replacement</b>	<b>100,000</b>	<b>82,256</b>	<b>\$82,256</b>	<b>\$82,256</b>
<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>3,902,131</b>	<b>\$1,149,468</b>	<b>\$1,139,255</b>
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,331	\$3,331
JBE Barn Painting and Rust Treatment	250,000	250,000	\$1,159	\$1,159
<b>JBE Sound System Replacement</b>	<b>120,000</b>	<b>113,455</b>	<b>\$113,456</b>	<b>\$113,456</b>
Ocean Rescue Wooden Guard Tower Repair and Renovation	80,000	80,000	\$9,020	\$9,020
JPP Triplex Building Replacement	780,000	780,000	\$96,035	\$1,262
Dubois Park Var Historic Building Repair and Renovation	500,000	500,000	\$405	\$405
Lake Lytal Multipurpose Complex Building Replacement	780,000	780,000	\$0	\$0
Lake Lytal Softball Complex Building Replacement	780,000	780,000	\$0	\$0
Okeehetee Park Soccer Complex Building Replacement	780,000	780,000	\$0	\$0
Lake Ida Park Maintenance Building Replacement	500,000	500,000	\$0	\$0
Lake Lytal Park Maintenance Building Replacement	500,000	500,000	\$0	\$0
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$329,611	\$329,611



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	5,220,000	7,713,455	\$553,016	\$458,244
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<b>R02 - Restroom Replacement</b>				
<i>Kreusler Park Restroom Replacement-</i>	200,000	88,485	\$88,486	\$88,486
Canal Point Restroom Replacement	270,000	270,000	\$0	\$0
John Stretch Pavilion Restroom Replacement	270,000	270,000	\$0	\$0
Juno Park Restroom Replacement	270,000	270,000	\$0	\$0
Triangle Park Restroom Replacement	270,000	270,000	\$0	\$0
<b>Subtotal for Restroom Replacement :</b>	1,280,000	1,168,485	\$88,486	\$88,486
<hr/>				
<b>S02 - Sanitary Sewer/Septic Systems</b>				
<i>Canal Point Community Center Septic System Replacement</i>	50,000	35,647	\$35,648	\$35,648
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$26,659	\$26,659
Lake Ida West Park Septic System Replacement	150,000	150,000	\$62,940	\$695
Juno Park Septic System Replacement	50,000	50,000	\$50,001	\$41,168
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$36,556	\$232
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$10,242	\$232
<i>Triangle Park Septic System Replacement</i>	50,000	20,023	\$20,024	\$20,024
Caloosa Park Septic System Replacement	100,000	100,000	\$41,502	\$162
Gulfstream Park Septic System Replacement	100,000	100,000	\$162	\$162
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$81
Morikami Park Septic System Replacement	150,000	150,000	\$0	\$0
Lake Lytal Park Septic System Replacement	50,000	50,000	\$0	\$0
<i>Veterans Park Irrigation Well Replacement</i>	50,000	24,262	\$24,262	\$24,262
<b>Subtotal for Sanitary Sewer/Septic Systems :</b>	950,000	879,932	\$357,995	\$149,324
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<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>	12,000	12,000	\$12,000	\$12,000
<i>West Jupiter Park Basketball Court Resurfacing</i>	20,000	20,000	\$20,000	\$20,000
Caloosa Park Racquetball Court Replacement	810,000	810,000	\$1,066	\$1,066
Lake Lytal Park Racquetball Court Replacement	270,000	270,000	\$0	\$0
Duncan Padget Park Racquetball Court Replacement	135,000	135,000	\$0	\$0
<b>Subtotal for Sport Court Replacement/ Resurfacing :</b>	1,517,000	1,533,251	\$34,318	\$34,318
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<b>S12 - Sports Lighting Replacement</b>				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,914,469	\$3,334,645
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$224,121	\$126,322
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$7,620	\$7,620
Sports Lighting Replacement Countywide FY20	1,300,000	1,300,000	\$449,632	\$75,071



**Palm Beach County Infrastructure Sales Tax Program**  
 Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>S12 - Sports Lighting Replacement</b>				
Sports Lighting Replacement Countywide FY21	4,050,000	4,050,000	\$1,893,762	\$3,780
<b>Subtotal for Sports Lighting Replacement :</b>	<b>10,950,000</b>	<b>10,950,000</b>	<b>\$6,489,604</b>	<b>\$3,547,438</b>
<hr/>				
<b>Z90 - Department Reserves</b>				
Parks Department Reserves	0	353,852		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>353,852</b>		
<hr/>				
<b>Total for Parks and Recreation:</b>	<b>84,114,929</b>	<b>85,814,929</b>	<b>\$22,569,541</b>	<b>\$7,559,532</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>		
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<b>Total for Program:</b>	<b>0</b>	<b>0</b>		
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<b>Grand Totals:</b>	<b>337,472,553</b>	<b>339,172,553</b>	<b>\$155,755,414</b>	<b>\$110,756,825</b>