

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 6/16/2022

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
B02 - Belvedere Rd. Canal Piping				
Belvedere Rd. Canal Piping	200,000	300,000	\$0	\$0
Subtotal for Belvedere Rd. Canal Piping :	200,000	300,000	\$0	\$0
B04 - Bridge Modifications				
Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$349,107	\$282,139
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$386,731	\$315,777
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$370,273	\$248,641
Donald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	242	\$242	\$242
Donald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	242	\$242	\$242
Barwick Rd. over LWDD Lat. 30 Canal (934455)	150,000	600,000	\$0	\$0
Clint Moore Rd. over LWDD E-4 Canal (PB934426)	150,000	0	\$0	\$0
CR-700 over SFWMD L-13 Canal (930085)	0	150,000	\$39,372	\$12,466
CR-880 over SFWMD L-14 Canal @ 6 Mile Bend (930038)	0	500,000	\$0	\$0
Subtotal for Bridge Modifications :	7,900,000	8,450,484	\$1,145,968	\$859,507
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,078,893	\$1,005,387
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	835,003	\$835,003	\$835,003
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	8,000,000	\$498,875	\$404,181
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	2,100,000	\$401,676	\$245,220
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$657,856	\$138,210
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)	800,000	200,000	\$196,838	\$123,499
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	600,000	600,000	\$55,577	\$20,968
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	600,000	1,100,000	\$135,493	\$110,592
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	800,000	\$419	\$419
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	500,000	\$21,788	\$6,718
Summit Blvd. over C-51 Canal (934201)	2,000,000	3,000,000	\$2,064	\$2,064
Subtotal for Bridge Replacements :	20,300,000	29,015,003	\$3,884,480	\$2,892,260

C02 - CR 880 Canal Bank Stabilization

Prolog Converge



Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
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	1,200,000	1,200,000	\$619,605	\$619,605
Sections of Randolph Siding Rd.	600,000	600,000	\$101,020	\$101,020
Sections of Indiantown Road Pipe	200,000	149,566	\$149,567	\$149,567
Subtotal for Drainage (Pipe Replacements) :	2,500,000	2,362,580	\$1,283,206	\$1,283,206
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	500,000	1,000,000	\$124,163	\$97,204
Congress Ave. north of Linton Blvd.	500,000	500,000	\$32,959	\$32,959
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$1,676,470	\$118,816
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	\$0
Haverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$168	\$168
Seminole Colony east (Okeechobee/Military)	300,000	300,000	\$0	\$0
Seminole Colony west (Okeechobee/Military)	200,000	200,000	\$0	\$0
Subtotal for Drainage Improvements :	3,700,000	4,600,000	\$1,833,760	\$249,147
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	500,000	\$511,166	\$453,137
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$90,302	\$837
Center St. from Old Dixie Highway to Alt. A1A	400,000	400,000	\$0	\$0
Subtotal for Pathways :	1,100,000	1,400,000	\$601,468	\$453,975
R04 - Resurfacing				
Woolbright Road from Military Trail to Lawrence Road	1,000,000	792,152	\$792,153	\$792,153
Military Trail from PGA Blvd. to Donald Ross Rd.	1,800,000	1,576,226	\$1,576,226	\$1,576,226
Gun Club Rd. from Jog Rd. to Congress Ave.	1,400,000	841,011	\$841.011	\$841,011
Haverhill Rd.from Okeechobee Blvd. to Roebuck Rd.	1,200,000	707,123	\$707,123	\$707,123
Lantana Rd. from west of SR7 to Turnpike	900,000	850,873	\$850,873	\$850,873
CR A1A from Donald Ross Rd. to Marcinski	300,000	237,996	\$237,997	\$237,997
CR 880	1,800,000	1,900,000	\$1,384,977	\$1,167,978
Brown's Farms Road	1,200,000	1,300,000	\$1,173,233	\$957,233
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	1,782,687	\$1,782,688	\$1,782,688
Lawerence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,691,783	\$1,691,784	\$1,691,784
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,296,344	\$1,296,344	<i><i>w</i>1,001,704</i>



escription	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
04 - Resurfacing				
keechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,174,063	\$1,174,063	\$1,174,0
ilitary Trail from County Line to Palmetto Park Rd	900,000	572,987	\$572,987	\$572,9
ummit Blvd from Military Tr to Congress Ave.	700,000	574,408	\$574,408	\$574,4
ongress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	455,403	\$455,402	\$455,4
olf Road from Military Trail to Congress Ave.	600,000	688,717	\$688,717	\$688,5
ongress Ave. from Lake Ida Rd. to Summit Dr.	500,000	498,454	\$498,453	\$498,4
annon Gate (residential roads)	400,000	238,477	\$238,478	\$238,4
uda Extension from C.R. 880 to Gator Blvd.	300,000	212,005	\$212,006	\$212,0
am Center Rd. from C.R. 880 to Gator Blvd.	200,000	181,890	\$181,890	\$181,8
ommunity Dr. from Haverhill Rd. to Military Trail	200,000	187,044	\$187,044	\$187,0
ratt Whitney Rd. from Indiantown Rd. to north County line	200,000	133,066	\$133,066	\$133,0
ld Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	192,013	\$192,013	\$192,0
andolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	143,770	\$143,771	\$143,7
og Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	2,191,121	\$2,191,122	\$2,191 ,1
W 18th St. from SR7 to Boca Rio Rd.	900,000	822,297	\$822,296	\$822,2
antana Rd from I-95 to US-1	500,000	600,000	\$2,735	\$2,7
inehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	536,328	\$536,328	\$536,3
og Rd. from Summit Blvd to Gun Club Rd.	400,000	415,825	\$432,763	\$415,8
ederick Small Rd from Central Blvd. to Military Trail	300,000	287,784	\$287,783	\$287,7
oolbright Rd. from Lawerence Rd to Congress Ave.	200,000	199,335	\$199,335	\$199,3
rederick Small Rd. from Military Trail to Palmwood Rd.	200,000	270,040	\$270,040	\$270,0
orthtree (residential roads)	200,000	195,062	\$195,061	\$195,0
rons Rd from Hillsboro Canal to Boca Lago Blvd.	1,000,000	724,668	\$724,668	\$724,6
ake Ida Rd from Congress Ave to Swinton Ave.	700,000	1,200,000	\$1,043,078	\$73,5
keechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	700,000	629,632	\$629,632	\$629,6
igh Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	400,000	378,459	\$378,460	\$378,4
entral Blvd. from Indian Creek Parkway to Indiantown Rd.	300,000	299,984	\$299,985	\$299,9
oca Rio Rd. from S.W. 18th St. to Glades Rd.	300,000	300,000	\$485	\$4
rosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	200,000	199,084	\$199,083	\$199,0
eacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	2,400,000	2,700,000	\$2,105,225	\$1,937,3
ypoluxo Rd. from Military Trail to U.S. 1	1,400,000	2,140,000	\$1,559,253	\$1,432,6
ongress Ave. from Palm Beach Lakes to 45th St.	1,000,000	1,000,000	\$1,675	\$1,6
elvedere Rd. from Benoist Farms to Jog Rd.	900,000	1,100,000	\$901,424	\$881,0
Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	800,000	800,000	\$641,462	\$597,6
restwood Blvd. from Folsom Rd. to Okeechobee Blvd.	700,000	700,000	\$661,255	\$605,9
oolbright Rd. from Congress Ave to Federal Hwy.	600,000	1,230,000	\$899,628	\$852,1
olsom Rd from Crestwood Blvd. to Okeechobee Blvd.	300,000	300,000	\$297,781	\$297,7
atton Hwy. from Gator Blvd. to State Rd 80	300,000	229,379	\$227,086	\$227,0
rtana Rd. from Fla. Turnpike to Hagen Ranch Rd	300,000	580,000	\$324,520	\$303,2
arden Rd. from Bee Line Hwy. to Investment Ln.	300,000	1,000,000	\$22,651	\$5
rlee Rd. from State Rd 80 to West Sugar House Rd.	200,000	128,137	\$128,137	\$128,1
vis Road from Melaleuca Ln. to Lake Worth Rd.	200,000	242	\$242	\$2
Imetto Park Rd. from Glades Rd. to Crawford Blvd.	3,700,000	4,800,000	\$4,758,933	\$3,451,2
g Rd. from Linton Blvd to Lake Ida Rd	800,000	1,400,000	\$1,228,100	
Th Ave N. from Pinehurst Dr. to Haverhill Rd.	700,000	1,000,000	\$983,400	
g Rd. from Glades Rd. to Yamato Rd.	700,000	700,000	\$433,500	



Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
04 - Resurfacing				
alm Beach Lakes Blvd. from I-95 to U.S. 1	700,000	1,600,000	\$1,383,500	9
Belvedere Rd. from Jog Rd. to Haverhill Rd.	600,000	800,000	\$680,289	\$568,48
Vestgate Ave. from Military Trail to Congress Ave.	500,000	750,000	\$346,376	9
alm Beach Lakes Blvd. from Okeechobee Blvd. to I-95	400,000	900,000	\$720,600	\$
S.W. 8th St. from S.W. 65th Ave. to Boca Rio Rd.	400,000	500,000	\$455,500	\$
andy Run Rd. from 120th Place N. to Jupiter Farms Rd.	300,000	360,000	\$303,000	9
rosperity Farms Rd. from Hood Rd. to Donald Ross Rd.	300,000	300,000	\$214,000	5
ipers Glen Blvd. from Jog Rd. to Military Trail	200,000	500,000	\$378,000	5
la Mango Rd. from Belvedere Rd. to N. of Old Okeechobee Rd.	200,000	270,000	\$188,000	5
antana Rd. from Hagen Ranch Rd. to I-95	0	3,280,000	\$0	\$
lexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$300,000	\$300,00
lilitary Trail from Palmetto Park Rd to Clint Moore Rd.	0	3,100,000	\$2,551,000	\$
Subtotal for Resurfacing :	48,900,000	59,945,869	\$48,494,098	\$35,965,1
508 - Signals and Signal Systems				
oynton Beach Blvd. & Seacrest Blvd.	400,000	650,000	\$71,714	\$14,46
lue Heron Blvd. & Riviera FS # 2	400,000	18,572	\$18,574	\$18,5
ideo Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,00
e Chalet Blvd. & Military Trail	400,000	550,000	\$81,772	\$38,2
tlantic Avenue & Hamlet Drive	400,000	400,000	\$670	\$60,21
5th Street (Military Tr. to Broadway)	400,000	400,000	\$670	\$6
lypoluxo Road & Military Trail	400,000	650,000	\$86,604	\$43,79
	400,000 400,000		\$80,004 \$ 484	\$43,75 \$4
Did Boynton & Military Trail		484		
ummit Blvd. & Haverhill Road	400,000	100,000	\$75,866	\$9,82
antana Road & Congress Avenue	400,000	150,000	\$82,130	\$1,6
oynton Beach Blvd. & Military Trail	400,000	400,000	\$54	\$5
R 7 (Glades to SW 18th Avenue)	300,000	300,000	\$0	\$ 407 T
chool Zone System Upgrade ubtotal for Signals and Signal Systems :	0 4,500,000	497,779 4,316,835	<i>\$497,780</i> \$1,115,318	\$497,76 \$825,24
14 - Street Lighting				
treet Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,297,123	\$596,49
reet Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,735	\$4,73
elvedere Homes	180,000	180,000	\$914	\$9
an Castle	180,000	180,000	\$291	\$2
reet Lighting LED Replacements Countywide FY20	12,000	12,000	\$494	\$49
reet Lighting LED Replacements Countywide FY21	2,180,000	2,180,000	\$25,804	\$8,1
R-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$837	\$8
buthern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$301	\$30
mestone Creek	180,000	180,000	\$0	:
reet Lighting LED Replacements Countywide FY22	840,000	840,000	\$0	:
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$24,001	\$2

Prolog Converge

Palm_Beach



No. 0.0000 Lighted becknos of Jung Road 600,000 600,000 \$367,599 \$587,59 becknos of Jung Road 600,000 500,000 \$137,022 \$137,002 becknos of Multary Trail 500,000 100,000 \$76,915 \$76,85 becknos of Skancest Rvet. 100,000 100,000 \$31,070 \$31,65 becknos of Skancest Rvet. 100,000 150,000 \$32,05,12 \$28,55 becknos of Congress Avenue 150,000 100,000 \$34,070 \$31,65 becknos of Congress Avenue 150,000 100,000 \$44,060 \$49,660 becknos of Congress Avenue 150,000 100,000 \$44,060 \$49,660 becknos of Magen Ranch Road 100,000 \$40,000 \$22,22 \$28,22 becknos of Hame Road 200,000 \$211,124 \$16,00 \$101,514 \$86,11 becknos of Hame Road 175,000 \$10,000 \$101,514 \$86,61 \$108,000 \$101,514 \$86,61 becknos of Hame Road 175,000 \$10,500 \$52,851 \$52,851 \$52,851 \$52,851 \$52,851 \$52,851 \$52,851 \$52,8	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
No. of both Earlining 1 116 - Striping lections of Millary Trail 600,000 600,000 5367,599 5367,599 5367,599 iscions of Millary Trail 500,000 500,000 5317,022 5317,02 5317,022 5317,02 iscions of Gameras Avenue 300,000 600,000 5316,702 5367,69 iscions of Old Date Hwy. 100,000 100,000 5316,70 5316,70 iscions of Old Date Hwy. 150,000 150,000 542,011 547,02 iscions of Old Date Hwy. 150,000 100,000 547,011 547,01 iscions of Paim Beach Lakes Blvd. 100,000 100,000 542,021 522,52 522,55 536,55 536,55<		Engineering			
actions of Jog Road 600.000 600.000 \$367,599 \$367,59 beefons of Millary Yrall 500.000 600.000 \$317,022 \$513.02 icentions of Cangress Awnue 500.000 100.000 \$216,821 \$516.32 icentions of Cangress Awnue 100.000 100.000 \$316,707 \$33.65 icentions of Cangress Awnue 150.000 \$50.000 \$316,707 \$33.65 icentions of Cangress Awnue 150.000 \$30.000 \$34.670 \$33.65 icentions of Likes Back 150.000 \$30.000 \$32.8512 \$22.55 icentions of Hagen Ranch Road 100.000 \$49.68 \$49.68 icentions of Hagen Ranch Road 100.000 \$40.000 \$20.22 \$22.25 icentions of Hagen Ranch Road 170.000 \$20.000 \$21.142 \$115.00 icentions of Hagen Ranch Road 175.000 \$113.44 \$36.61 icentions of Hagen Ranch Road 175.000 \$113.44 \$36.61 icentions of Like Road 175.000 \$10.356 \$51.08 icenti	Subtotal for Street Lighting :	7,022,000	7,128,000	\$1,354,501	\$634,65
ielections of Military Trail 500,000 \$50,000 \$137,022 \$137,021 ielections of Congress Avenue 300,000 300,000 \$216,621 \$166,33 ielections of Seacrest Bird. 100,000 \$100,000 \$276,915 \$76,915 ielections of Seacrest Bird. 100,000 \$100,000 \$216,821 \$226,5 ielections of Magen Ranch Road 100,000 \$470,011 \$470,01 \$470,01 ielections of Name Road 100,000 \$60,000 \$242,62 \$150,000 ielections of Name Road 100,000 \$440,600 \$490,600 \$490,600 ielections of Name Road 200,000 \$212,142 \$186,000 \$111,148 \$974,11 ielections of Name Road 175,000 150,000 \$111,148 \$974,11 \$986,512 ielections of Name Road 175,000 1570,000 \$510,586 \$105,886 \$105,886 \$105,886 \$105,886 \$105,886 \$105,886 \$105,886 \$105,886 \$105,886 \$105,886 \$105,886 \$105,886 \$105,886 \$105,886 \$105,88	S16 - Striping				
iections of Congress Avenue 300,000 \$121,6821 \$165,30 iections of Gateway Bird. 100,000 100,000 \$75,915 \$75,905 iections of Searers Bird. 100,000 150,000 \$22,65,12 \$22,55 iections of Clint More Road 100,000 100,000 \$49,680 \$49,690 iections of Lyons Road 100,000 50,000 \$22,52,5 \$23,22 iections of Lyons Road 00,000 \$60,000 \$22,22,2 \$23,22 iections of Lyons Road 400,000 400,000 \$21,21,42 \$185,00 iections of Lyons Road 200,000 \$81,199 \$61,11 \$25,000 \$11,124 \$39,74 iections of Lyons Road 175,000 175,000 \$10,056,866 \$10,866	Sections of Jog Road	600,000	600,000	\$367,599	\$367,59
iexitions of Gateways Blvd. 100,000 \$76,915 \$76,915 iexitions of Gateways Blvd. 100,000 100,000 \$31,670 \$31,670 iexitions of Chint Moore Road 100,000 100,000 \$34,670 \$32,652 iexitions of Chint Moore Road 100,000 100,000 \$44,701 \$37,670 iexitions of Lint Moore Road 100,000 100,000 \$44,680 \$456,80 iexitions of Lint Moore Road 200,000 \$60,000 \$29,252 \$328,252 iexitions of Lint Moore Road 200,000 \$60,119 \$51,142 \$185,00 iexitions of Strong Road 120,000 \$101,248 \$37,43 \$37,33 iexitions of Maxmill Road 120,000 \$101,248 \$37,33 \$37,33 iexitions of Maxmilla Avenue 200,000 \$20,000 \$31,941 \$36,981 iexitions of Australian Avenue 200,000 \$20,000 \$31,942 \$37,93 iexitions of Lint Maxmill Road 175,000 \$31,943 \$31,943 \$31,943 iexitions of Lint Maxmill Road 50,000 \$	Sections of Military Trail	500,000	500,000	\$137,022	\$137,02
iections of Searces Bivd. 100,000 100,000 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$32,612 \$22,621 \$22,621 \$22,622 \$22,622 \$22,622 \$22,622 \$22,622 \$22,622 \$26,600 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$31,670 \$34,600 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$44,000 \$46,000 \$52,651 \$52,8	Sections of Congress Avenue	300,000	300,000	\$216,821	\$165,30
ieedions of Old Divie Hwy. 150,000 150,000 \$22,512 \$22,552 ieedions of Clint Moore Road 100,000 100,000 \$44,7011 \$44,70 ieedions of Hagen Ranch Road 100,000 500,000 \$222,522 \$252,52 ieedions of Lyons Road 400,000 400,000 \$212,142 \$185,00 ieedions of Hawehill Road 200,000 200,000 \$61,199 \$61,11 ieedions of Hawehill Road 150,000 150,000 \$111,248 \$37,44 ieedions of PalmetRo Road 175,000 175,000 \$106,866 \$106,866 ieedions of PalmetDe Park Road 175,000 175,000 \$31,808 \$31,888 ieedions of Vanitalian Avenue 200,000 200,000 \$31,804 \$37,84 ieedions of Vanitalian Avenue 175,000 175,000 \$31,804 \$31,804 ieedions of Vanitalian Avenue 50,000 \$22,401 \$24,40 \$32,401 ieedions of Vanitalian Avenue 50,000 \$23,7,841 \$37,94 \$33,90 ieedions of Lake Road 100,000	Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,91
ieletions of Clint Moore Road 100,000 \$47,011 \$47,01 ieletions of Hagen Ranch Road 100,000 \$49,860 \$456.80 ieletions of Jagen Ranch Road 50,000 \$20,252 \$29,252 ieletions of John Road 400,000 400,000 \$212,142 \$185.00 ieletions of Havenhill Road 200,000 \$61,199 \$61,119 ieletions of John Road 150,000 \$101,544 \$97,41 ieletions of Balvedere Road 150,000 \$101,544 \$97,41 ieletions of Indiantown Road Striping 175,000 \$105,866 \$105,86 ieletions of Palmelto Park Road 175,000 175,000 \$81,800 \$85,88 ieletions of Algen Road, Nead 175,000 \$26,851 \$52,851	Sections of Seacrest Blvd.	100,000	100,000	\$31,670	\$31,67
iections of Hagen Ranch Road 100,000 100,000 \$49,680 \$49,680 iections of Palm Beach Lakes Bivd. 60,000 60,000 \$22,252 \$22,22 iections of Palm Beach Lakes Bivd. 20,0000 200,000 \$212,122 \$185,000 iections of Rawmelli Road 20,0000 \$20,000 \$211,128 \$37,41 iections of Rawmelli Road 150,000 150,000 \$111,248 \$37,41 iections of Selvedere Road 175,000 175,000 \$105,866 \$105,8 iections of Manta Road 175,000 175,000 \$22,851 \$52,881 iections of Almatalian Avenue 200,000 \$28,160 \$51,899 \$51,899 iections of Almatalian Avenue 200,000 \$20,000 \$81,800 \$51,899 iections of Almatalian Avenue 50,000 50,000 \$37,94 \$37,94 iections of Almatalian Avenue 50,000 \$0,000 \$37,964 \$37,99 iections of Chachebbae Bivd, 50,000 \$0,000 \$37,964 \$37,99 iections of Chachebbae Bivd, 50,000	Sections of Old Dixie Hwy.	150,000	150,000	\$28,512	\$28,51
bections of Paim Beach Lakes Bivd. 50,000 50,000 \$29,252 \$29,252 bections of Lyons Road 400,000 400,000 \$212,142 \$185,00 bections of Haverhill Road 200,000 260,000 \$61,199 \$61,119 bections of Haverhill Road 150,000 \$101,514 \$866,000 bections of Indiantown Road Striping 175,000 \$101,514 \$866,000 bections of Paimeto Park Road 175,000 \$105,866 \$105,866 bections of Paimeto Park Road 175,000 \$77,328 \$77,328 bections of OPaimeto Park Road 175,000 \$10,944 \$10,804 bections of Okachabee Bivd. 50,000 \$60,000 \$44,721 \$44,721 bections of Okachabee Bivd. 50,000 \$50,000 \$21,619 \$22,66 bections of Okachabee Bivd. 50,000 \$50,000 \$21,619 \$22,61 bections of Okachabee Bivd. \$50,000 \$50,000 \$21,619 \$22,61 bections of Okachabee Bivd. \$50,000 \$50,000 \$21,619 \$21,619 b	Sections of Clint Moore Road	100,000	100,000	\$47,011	\$47,01
actions of Javardin Road 400,000 400,000 \$212,142 \$165,00 isections of Haverhill Road 200,000 \$61,199 \$61,11 isections of Belvedere Road 150,000 150,000 \$111,248 \$374,41 isections of Belvedere Road 125,000 125,000 \$101,514 \$366,63 isections of America Road 175,000 175,000 \$105,866 \$105,886 isections of Palmetto Park Road 175,000 175,000 \$77,328 \$77,338 isections of Hypoluxo Road 175,000 175,000 \$10,886 \$108,886 isections of Hypoluxo Road 175,000 175,000 \$10,943 \$17,904 isections of Hypoluxo Road 175,000 175,000 \$10,943 \$10,943 isections of Naturalia Avenue 50,000 50,000 \$22,440 \$22,44 isections of JOh Avenue North 50,000 50,000 \$21,619 \$21,619 isections of Lake Ida Road 100,000 \$10,023 \$10,323 \$10,33 isections of Lake Ida Road 50,000 50,000 \$21,619 \$21,619 isections of Lake Ida Road <td< td=""><td>Sections of Hagen Ranch Road</td><td>100,000</td><td>100,000</td><td>\$49,680</td><td>\$49,68</td></td<>	Sections of Hagen Ranch Road	100,000	100,000	\$49,680	\$49,68
beditions of Haverhill Road 200,000 \$61,199 \$61,191 beditions of Belvedere Road 150,000 150,000 \$111,248 \$97,41 beditions of Yamato Road 125,000 125,000 \$101,514 \$866,61 beditions of Indiantown Road Striping 175,000 175,000 \$20,281 \$52,81 beditions of Pametto Park Road 175,000 175,000 \$10,940 \$81,800 beditions of Australian Avenue 200,000 200,000 \$81,800 \$81,800 beditions of Lantan Road 175,000 175,000 \$10,944 \$10,000 beditions of Lantan Road 175,000 \$20,000 \$841,800 \$81,800 beditions of Lantan Road 175,000 50,000 \$22,440 \$23,447,71 beditions of Lake Ida Road 100,000 100,000 \$33,964 \$33,994 beditions of Lake Ida Road 50,000 50,000 \$21,619 \$21,619 beditions of Lake Ida Road 50,000 50,000 \$33,910 \$33,910 \$33,910 beditions of Minnit Blvd. 50,000	Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,25
sections of Belvedere Road 150,000 150,000 \$111,248 \$37,44 sections of Yamato Road 125,000 \$101,514 \$86,66 sections of Palmetto Park Road 175,000 175,000 \$5105,866 \$105,866 sections of Palmetto Park Road 175,000 175,000 \$52,851 \$52,851 sections of Palmetto Park Road 175,000 175,000 \$77,328 \$77,338 sections of Australian Avenue 200,000 200,000 \$81,800 \$81,80 sections of Okecchobee Blvd. 50,000 50,000 \$10,944 \$10,944 sections of Jath Reserves 50,000 50,000 \$22,440 \$22,440 sections of Jath Reserves 50,000 50,000 \$33,7964 \$37,99 sections of Jath Reserves 50,000 50,000 \$33,150 \$33,151 sections of Lake Ida Road 50,000 \$50,000 \$10,323 \$10,33 sections of Lake Ida Road 50,000 \$50,000 \$21,619 \$21,619 sections of Lake Ida Road 50,000 \$50,000	Sections of Lyons Road	400,000	400,000	\$212,142	\$185,08
iections of Yamato Road 125,000 \$101,514 \$868.65 iections of Indiantown Road Striping 175,000 175,000 \$52,851 \$52,851 iections of Palmetto Park Road 175,000 175,000 \$57,328 \$57,733 iections of Australian Avenue 200,000 200,000 \$81,800 \$81,800 iections of Australian Avenue 200,000 \$50,000 \$10,944 \$81,800 iections of Okechobee Blvd. 50,000 50,000 \$22,440 \$22,440 iections of Atstralian Road 100,000 \$50,000 \$22,440 \$22,440 iections of Jake Ida Road 100,000 \$50,000 \$22,440 \$22,440 iections of Lawence Road 50,000 \$50,000 \$33,964 \$33,99 iections of Lawence Road 50,000 \$50,000 \$21,619 \$21,619 iections of Lawence Road 50,000 \$50,000 \$21,619 \$21,619 iections of Summit Blvd. 50,000 \$50,000 \$21,619 \$21,619 iections of Linton Blvd. 50,000 \$50,000 <	ections of Haverhill Road	200,000	200,000	\$61,199	\$61,19
sections of Indiantown Road Striping 175.000 175.000 \$105.866 \$105.866 sections of Palmetto Park Road 175.000 175.000 \$52.851 \$52.851 sections of Hypoluxo Road 175.000 175.000 \$77.328 \$77.332 sections of Lantana Road 175.000 220.000 \$81.800 \$81.800 sections of Lantana Road 175.000 175.000 \$44.721 \$44.721 sections of Okeechobee Bivd. 50.000 50.000 \$22.440 \$22.440 sections of 10th Avenue North 50.000 50.000 \$37.964 \$37.91 sections of Lake Ida Road 100.000 100.000 \$33.964 \$37.91 sections of Lake Ida Road 100.000 50.000 \$33.964 \$33.91 sections of Lake Ida Road 50.000 \$0.000 \$10.323 \$10.33 sections of Lake Ida Road 50.000 \$2.000 \$33.916 \$33.916 sections of Linton Blvd. 50.000 \$0.000 \$10.323 \$10.33 sections of Sumitit Blvd. 50.000 \$0.000	Sections of Belvedere Road	150,000	150,000	\$111,248	\$97,43
iections of Palmetto Park Road 175,000 175,000 \$52,851 \$52,851 iections of Hypoluxo Road 175,000 175,000 \$77,328 \$77,32 iections of Australian Avenue 200,000 200,000 \$81,800 \$81,80 iections of Australian Avenue 200,000 \$60,000 \$1,094 \$1,094 iections of Coechobee Blvd. 50,000 50,000 \$1,094 \$1,00 iections of Sth Street 50,000 50,000 \$22,440 \$22,440 iections of Lake Ida Road 100,000 50,000 \$31,924 \$33,94 iections of Lake Ida Road 100,000 50,000 \$10,323 \$10,323 iections of Lake Ida Road 50,000 50,000 \$10,323 \$10,323 iections of Linko Blvd. 50,000 50,000 \$21,619 \$21,619 iections of Linko Blvd. 75,000 75,000 \$30 \$33,150 iections of Linko Blvd. 50,000 \$0,000 \$30 \$33,150 iections of Linko Blvd. 50,000 \$50,000 \$51,852,55 <td>ections of Yamato Road</td> <td>125,000</td> <td>125,000</td> <td>\$101,514</td> <td>\$86,63</td>	ections of Yamato Road	125,000	125,000	\$101,514	\$86,63
Sections of Hypoluxo Road 175,000 175,000 \$77,328 \$77,33 Sections of Australian Avenue 200,000 200,000 \$81,800 \$81,800 Sections of Lantana Road 175,000 175,000 \$1,094 \$1,094 Sections of Ckeechobee Bivd. 50,000 50,000 \$22,440 \$22,440 Sections of 10th Avenue North 50,000 50,000 \$37,964 \$37,964 Sections of Lake Ida Road 100,000 100,000 \$81 \$\$ Sections of Lake Ida Road 50,000 50,000 \$\$10,323 \$\$10,323 Sections of Lake Ida Road 50,000 50,000 \$\$10,323 \$\$10,323 Sections of Lake Ida Road 50,000 50,000 \$\$21,619 \$\$21,619 Sections of Summit Bivd. 50,000 125,000 \$\$33,150 \$\$33,150 Sections of Woolbright Road 50,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000 \$\$0,000	Sections of Indiantown Road Striping	175,000	175,000	\$105,866	\$105,86
Sections of Australian Avenue 200,000 \$81,800 \$81,800 \$81,800 Sections of Lantana Road 175,000 175,000 \$1,094 \$1,094 Sections of Okeechobee Bivd, 50,000 50,000 \$22,440 \$22,440 Sections of 10th Avenue North 50,000 50,000 \$37,964 \$37,964 Sections of 45th Street 50,000 50,000 \$10,323 \$10,333 Sections of Lake Ida Road 100,000 \$10,023 \$10,323 \$10,333 Sections of Danald Ross Road 50,000 50,000 \$21,619 \$21,619 \$21,619 \$21,619 \$21,619 \$23,61 \$33,150<	Sections of Palmetto Park Road	175,000	175,000	\$52,851	\$52,85
iections of Lantana Road 175,000 \$1,094 \$1,004 iections of Okeechobee Blvd. 50,000 50,000 \$44,721 \$44,72 iections of 10th Avenue North 50,000 50,000 \$22,440 \$22,44 iections of 45th Street 50,000 50,000 \$37,964 \$37,904 iections of Lake Ida Road 100,000 100,000 \$81 \$31 iections of Lawrence Road 50,000 50,000 \$10,323 \$10,33 iections of Donald Ross Road 50,000 50,000 \$21,619 \$21,61 iections of Linton Blvd. 50,000 50,000 \$33,150 \$33,151 iections of Linton Blvd. 75,000 50,000 \$0 \$1,852,55 Upot Department Reserves 4,300,000 4,375,000 \$1,959,821 \$1,852,55	ections of Hypoluxo Road	175,000	175,000	\$77,328	\$77,32
Sections of Okeechobee Blvd. 50,000 50,000 \$44,721 \$50,000 \$50,	Sections of Australian Avenue	200,000	200,000	\$81,800	\$81,80
Sections of 10th Avenue North 50,000 50,000 \$22,440 \$23,796 \$23,796 \$23,796 \$23,796 \$23,796 \$23,690 \$21,619 \$22,400 \$22,400 \$22,400 \$22,400 \$22,400 \$22,400 \$22,400 \$23,796 \$23,796 \$23,796 \$23,796 \$23,796 \$21,003 \$21,619 \$22,400 \$22,400 \$22,400 \$22,400 \$22,400 \$22,400 \$23,150 \$23,150 \$22,1619 \$22,1619 \$21,619 \$21,619 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$23,150 \$	Sections of Lantana Road	175,000	175,000	\$1,094	\$1,09
Sections of 45th Street 50,000 50,000 \$37,964 \$31,953 \$31,953 \$31,953 \$33,150 \$33,150 \$33,150 \$33,150 \$33,150 \$33,150 \$33,150 \$33,150 \$33,150 \$33,150 \$33,150 \$33,150 \$35,960 </td <td>Sections of Okeechobee Blvd.</td> <td>50,000</td> <td>50,000</td> <td>\$44,721</td> <td>\$44,72</td>	Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,72
iections of Lake Ida Road 100,000 \$81	Sections of 10th Avenue North	50,000	50,000	\$22,440	\$22,44
Sections of Lawrence Road 50,000 50,000 \$10,323 \$10,323 Sections of Donald Ross Road 50,000 50,000 \$21,619 \$21,619 Sections of Summit Blvd. 50,000 125,000 \$33,150 \$33,150 Sections of Linton Blvd. 75,000 75,000 \$0 \$3 Sections of Woolbright Road 50,000 \$0,000 \$0 \$3 Subtotal for Striping : 4,300,000 4,375,000 \$1,959,821 \$1,852,55 Ingineering Department Reserves 0 1,689,439 \$1,852,95 \$1,852,95	Sections of 45th Street	50,000	50,000	\$37,964	\$37,96
Sections of Donald Ross Road50,000521,619\$21,619Sections of Summit Blvd.50,000125,000\$33,150\$33,150Sections of Linton Blvd.75,00075,000\$0\$0Sections of Woolbright Road50,00050,000\$0\$0Subtotal for Striping :4,300,0004,375,000\$1,959,821\$1,852,50Partment Reserves01,689,4391,689,4391,689,439	Sections of Lake Ida Road	100,000	100,000	\$81	\$8
Sections of Summit Blvd. 50,000 125,000 \$33,150 \$33,150 Sections of Linton Blvd. 75,000 75,000 \$0 Sections of Woolbright Road 50,000 50,000 \$0 Subtotal for Striping : 4,300,000 4,375,000 \$1,959,821 \$1,852,50 Sections of Linton Blvd. 75,000 \$0 Subtotal for Striping : 90 - Department Reserves	Sections of Lawrence Road	50,000	50,000	\$10,323	\$10,32
Sections of Linton Blvd. 75,000 75,000 \$0 \$0 \$2 Sections of Woolbright Road 50,000 \$0,000 \$0 \$0 \$2 Subtotal for Striping : 4,300,000 4,375,000 \$1,959,821 \$1,852,5 C90 - Department Reserves Engineering Department Reserves 0 1,689,439	Sections of Donald Ross Road	50,000	50,000	\$21,619	\$21,61
Sections of Woolbright Road 50,000 50,000 \$0 50,000 \$0 50,000 \$0 50,000 \$0 50,000 \$0 50,000 \$0 50,000 \$0 \$1,959,821 \$1,852,5 50 50 50 50 50 50 50 50 50 50 50 50 50	Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,15
Subtotal for Striping: 4,300,000 4,375,000 \$1,959,821 \$1,852,5 290 - Department Reserves Engineering Department Reserves 0 1,689,439	Sections of Linton Blvd.	75,000	75,000	\$0	\$
290 - Department Reserves Engineering Department Reserves 0 1,689,439	Sections of Woolbright Road	50,000	50,000	\$0	\$
ingineering Department Reserves 0 1,689,439	Subtotal for Striping :	4,300,000	4,375,000	\$1,959,821	\$1,852,55
ingineering Department Reserves 0 1,689,439	290 - Department Reserves				
	Engineering Department Reserves	0	1,689,439		
		0			

Total for Engineering:			103,422,000	126,583,210	\$64,285,655	\$47,402,993
		Facilities Develo	oment & Operations			
G02 - General Governm	ent Facilities					
Four Points			450,000	1,280,000	\$193,699	\$76,357
Countywide ADA Renovatio	ns		850,000	850,000	\$446,068	\$249,172
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Facilities	Development & Operation	S		
G02 - General Government Facilities				
Countywide Radio Replacement	870,000	869,557	\$869,559	\$869,558
Animal Care & Control	21,000,000	13,000,000	\$1,416,004	\$894,931
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$622,742	\$237,903
Government Center Renewal/Replacement	19,000,000	8,000,000	\$8,510	\$915
Subtotal for General Government Facilities :	48,170,000	29,999,557	\$3,556,582	\$2,328,836
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	15,300,000	15,300,000	\$4,492,513	\$874,320
Central County Housing Resource Center	5,700,000	14,943,697	\$12,424,121	\$215,873
Subtotal for Housing :	21,000,000	30,243,697	\$16,916,634	\$1,090,193
J02 - Judicial				
Courthouse Buildout and Renovations	0	8,000,000	\$2,026,992	\$0
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,999,702	\$12,958,333
Judicial Partners Records Warehouse	19,435,800	0	\$0	\$0
Subtotal for Judicial :	32,435,500	20,999,700	\$15,026,694	\$12,958,333
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	10,951,540	10,951,540	\$10,951,540	\$10,951,540
Public Safety Equipment	0	11,182,970	\$0	\$0
In car cameras	0	10,951,540	\$0	\$0
Subtotal for Sheriff :	18,383,924	40,518,378	\$18,383,869	\$18,383,869
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$20,860,429	\$20,587,433
Headquarters R&R	32,702,000	47,679,994	\$43,474,070	\$23,168,996
Main Detention Center Electronics	10,300,000	10,300,000	\$9,816,497	\$9,468,212
Lake Worth West Substation	1,213,460	1,213,460	\$1,213,461	\$7,095
PBSO District 1 Substation and Marine Unit	0	1,000,000	\$0	\$0
North County Substation	280,000	0	\$0	\$0
Detention Center Facilities R/R (Phases 3-5)	33,000,000	43,000,000	\$23,155,132	\$17,690,703
Subtotal for Sheriff - FDO :	98,832,000	124,529,994	\$98,519,589	\$70,922,438
Z90 - Department Reserves				



Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Faci	lities Development & Operation	S		
Subtotal for Department Reserves :	0	499		
otal for Facilities Development & Operations:	218,821,424	246,291,825	\$152,403,369	\$105,683,66
	Parks and Recreation			
102 - Aquatic Facility Repair and Replacement				
ake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$408,373	\$219,00
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,94
herapeutic Recreation Pool Resurfacing	64,500	64,500	\$64,500	\$64,5
Aqua Crest Pool Facility Replacement	6,000,000	1,000,000	\$137,150	\$119,88
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	7,914,500	\$1,204,970	\$998,33
A04 - Asphalt Paving & Striping				
IPP Pathway Repairs	50,000	50,000	\$50,000	\$50,0
keeheelee North Pathway Repairs	44,000	44,000	\$44,000	\$44,0
ASCR Pathway Repairs	40,000	40,000	\$40,000	\$40,0
keeheelee Nature Center Pathway Repairs	35,000	35,000	\$35,000	\$35,0
ASCR Dog Park Pathway Repairs	25,000	25,000	\$25,000	\$25,0
yer Park Pathway Repairs	25,000	25,000	\$25,000	\$25,0
ake Ida Dog Park Pathway Repairs	25,000	25,000	\$25,000	\$25,0
lades Pioneer Pathway Repairs	20,000	20,000	\$20,000	\$20,0
aloosa Park Pathway Repairs	16,000	16,000	\$16,000	\$16,0
abana Colony Pathway Repairs	8,000	8,000	\$8,000	\$8,0
Deeheelee North Roadway Repairs	15,000	14,999	\$15,000	\$15,0
Vest Boynton Park Parking Lot Repairs	10,000	10,000	\$10,000	\$10,0
outh Inlet Parking Lot Repairs	8,100	8,100	\$8,100	\$8,1
icean Inlet Pathway Repairs	7,000	7,000	\$7,000	\$7,0
eminole Palms Parking Lot Repairs	6,000	5,851	\$5,851	\$5,8
outh Bay Pathway Repairs	5,850	5,850	\$5,850	\$5,8
eterans Parking Lot Repairs	5,000	5,000	\$5,001	\$5,0
eminole Palms Pathway Repairs	4,000	4,000	\$4,000	\$4,0
ohn Stretch Roadway Reapirs	180,000	180,000	\$180,000	\$4,0 \$180,0
antaluces Pathway Repairs	65,000	65,000	\$65,000	\$65,0
eterans Park Pathway Repairs	45,000	45,000	\$45,000	\$45,0
lest Boynton Park Pathway (Asphalt)	43,000	20,000	\$20,000	\$40,0
keeheelee North Parking Lot Repairs	20,000 65,000	73,900	\$73,900	
puntywide Park Roadway and Parking Lot Striping	50,000	58,000	\$73,900 \$0	
ake Ida 4th Roadway Repairs	33,000	39,980	\$0 \$39,980	
are loa 4th Roadway Repairs art Reynolds Parking Lot Repairs	22,650	29,009	\$39,980 \$29,009	
aloosa Park Roadway Repairs	22,050	29,009	\$29,009 \$0	
cean Inlet Roadway Reapirs	20,000	12,600	\$0 \$0	
riangle Park Parking Lot Repairs	6,400	8,784	\$0 \$8,536	
rangie Park Parking Lot Repairs lades Pioneer Park Ashalt Repair & Expansion	6,400 0	8,784	\$8,536 \$70,105	\$8,5 \$45,4
ubtotal for Asphalt Paving & Striping :	866,000	1,007,273	\$810,226	\$667,3

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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Parks and Recreation			
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	2,000,000	2,185,000	\$193,944	\$75,593
Buttonwood Park Athletic Field Renovation	2,400,000	2,875,000	\$236,615	\$112,016
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$247,738	\$93,366
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$242,792	\$89,637
JPP Athletic Field Renovation	3,220,000	3,220,000	\$198,387	\$70,061
Loggers Run Park Athletic Field Renovation	3,200,000	2,500,000	\$197,541	\$78,982
Glades Pioneer Park Athletic Field Renovation	0	210,000	\$168,557	\$56,610
Subtotal for Athletic Field Renovations :	20,820,000	20,990,000	\$1,485,574	\$576,265
B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$225,000	\$225,000
Dubois Park Pedestrian Bridge Deck Replacement	60,000	0	\$0	\$0
Beach Access Dune Crossover and Dock Repair and Replacement	131,226	131,226	\$131,227	\$131,227
Subtotal for Bridge or Boardwalk Replacement :	416,226	356,226	\$356,227	\$356,227
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$349,115	\$108,740
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$193,002	\$64,537
Westgate Park Restroom and Athletic Field Renovation	250,000	2,000,000	\$158,923	\$58,248
Okeeheelee Park South Expansion	2,000,000	2,000,000	\$13,518	\$1,675
South Bay RV Campground Electrical Upgrade	200,000	216,000	\$335	\$335
Acreage Community Park Recreation Center	3,000,000	3,000,000	\$0	\$0
Subtotal for Existing Park Redevelopment or Expansion :	10,150,000	11,916,000	\$714,892	\$233,535
F02 - Fencing Replacement				
Countywide Fencing Replacement	210,000	210,000	\$210,001	\$125,171
Subtotal for Fencing Replacement :	210,000	210,000	\$210,001	\$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	267,500	\$33,527	\$3,153
Okeeheelee Park Ski Lake Boat Ramp Replacement	400,000	474,000		
Subtotal for Fresh Water Boat Ramps :	1,050,000	1,141,500	\$433,348	\$402,974



Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Parks and Recreation			
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	86,044	\$86,044	\$86,0
ake Biwa Pavilion Replacement	300,000	300,000	\$32,794	\$13,7
Countywide Picnic Shelter Replacement	300,000	334,000	\$216,695	\$216,6
Sunset Cove Pavilion Replacement	150,000	159,500	\$251	\$2
Carlin Beach Pavilion Replacement	150,000	159,500	\$251	\$2
IPP Center Drive Pavilion Replacement	150,000	159,500	\$251	\$2
Duncan Padget Park Picnic Area Improvements	0	235,000	\$9,663	\$9,6
Subtotal for Group Pavilion Replacement :	1,200,000	1,433,544	\$336,287	\$317,2
N02 - New Park Development				
Community Park New Development	5,900,000	2,000,000	\$715,955	\$205,1
Canyon's District Park New Park Development	12,000,000	24,983,740	\$12,013,918	\$9,010,0
Subtotal for New Park Development :	17,900,000	26,983,740	\$12,729,873	\$9,215,2
P02 - Parking Lot Lighting Replacement				
Dcean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$70,981	\$8,9
Jupiter Farms Parking Lot Light Replacement	60,000	100,000	\$60,001	\$11,4
lupiter Beach Park Parking Lot Light Replacement	250,000	267,500	\$419	\$4
Dcean Reef Park Parking Lot Light Replacement	250,000	267,500	\$13,605	\$4
Caloosa Park Light Replacement	200,000	216,000	\$17,802	\$3
Carlin Park Parking Lot Light Replacement	200,000	216,000	\$11,762	\$3
Buttonwood Parking Lot Light Replacement	87,000	94,610	\$10,831	\$1
Dkeeheelee Park Street and Parking Lot Light Replacement	350,000	396,000	\$0	
Nest Boynton Parking Lot Light Replacement	285,000	327,100	\$109,802	\$11,0
Norikami Park Light Replacement	144,000	167,640	\$0	
Pioneer Park Light Replacement	60,000	68,600	\$0	
Subtotal for Parking Lot Lighting Replacement :	1,970,000	2,204,950	\$295,202	\$33,0
P06 - Playground Replacement				
IPP Osborne Boundless Playground Surface Replacement	175,000	166,839	\$166,839	\$166,8
Playground Replacement Countywide FY17	398,750	520,262	\$520,263	\$520,2
Vest Boynton Park Playground Surface Replacement	85,000	77,052	\$77,052	\$77,0
ake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$77,750	\$77,7
Playground Replacement Countywide FY18	812,000	2,401,750	\$1,114,851	\$47,8
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,8
Nest Boynton Skate Park Repair and Renovation	150,000	150,000	\$150,000	\$150,0
BASCR Boundless Playground Surface Replacement	100,000	82,256	\$82,256	\$82,2
Limestone Creek ADA Playground Surface Replacement	40,000	15,984	\$15,984	\$15,9



Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Parks and Recreation			
208 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	3,330	\$3,331	\$3,3
BE Barn Painting and Rust Treatment	250,000	250,000	\$204,678	\$204,6
IBE Sound System Replacement	120,000	113,455	\$113,456	\$113,4
Deean Rescue Wooden Guard Tower Repair and Renovation	100,000	100,000	\$10,211	\$10,2
PP Triplex Building Replacement	780,000	780,000	\$96,035	\$10,7
Dubois Park Var Historic Building Repair and Renovation	750,000	750,000	\$217,683	\$43,9
ake Lytal Multipurpose Complex Building Replacement	780,000	853,400	\$1,306	\$1,3
ake Lytal Softball Complex Building Replacement	780,000	853,400	\$1,306	\$1,3
Diveeheelee Park Soccer Complex Building Replacement	780,000	853,400	\$1,306	\$1,3
ake Ida Park Maintenance Building Replacement	500,000	540,000	\$837	\$8
ake Lytal Park Maintenance Building Replacement	500,000	540,000	\$837	\$8
Pinewoods Park Athletic Complex Building Replacement	780,000	876,800	\$0	ψC
Dcean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$1,734,956	\$987,9
Sunset Cove Amphitheater Stage Renovations	0	146,670	\$146,670	\$6
Subtotal for Public Building Repair Replacement & Expansion :	6,270,000	9,160,455	\$2,385,944	\$1,379,8
R02 - Restroom Replacement		00.405	400.400	400
Kreusler Park Restroom Replacement-	200,000	88,485	\$88,486	\$88,4
Canal Point Restroom Replacement	270,000	288,100	\$452	\$4
Iohn Stretch Pavilion Restroom Replacement	270,000	288,100	\$452	\$4
luno Park Restroom Replacement	270,000	288,100	\$452	\$4
Friangle Park Restroom Replacement	270,000	288,100	\$452	\$4
IPP Var Restroom Replacement	810,000	908,600	\$0	
Carlin Park East Restroom Replacement	270,000 2,360,000	311,200 2,460,685	\$0 \$90,294	\$90.2
Subtotal for Restroom Replacement :	2,300,000	2,400,003	\$30,234	φ 50 ,2
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	35,647	\$35,648	\$35,6
oxahatchee Groves Septic System Replacement	50,000	50,000	\$49,703	\$26,6
ake Ida West Park Septic System Replacement	150,000	150,000	\$121,298	\$52,9
uno Park Septic System Replacement	50,000	828,000	\$50,001	\$41,1
lupiter Farms Park Septic System Replacement	50,000	36,555	\$36,556	\$36,5
Dkeeheelee Caretaker Septic System Replacement	50,000	50,000	\$20,251	\$8,6
riangle Park Septic System Replacement	50,000	20,023	\$20,024	\$20,0
Caloosa Park Septic System Replacement	100,000	100,000	\$41,502	\$34,8
Sulfstream Park Septic System Replacement	100,000	100,000	\$91,288	\$28,4
uncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$
lorikami Park Septic System Replacement	150,000	159,500	\$44,901	\$25,3
ake Lytal Park Septic System Replacement	50,000	54,000	\$84	\$
leterans Park Irrigation Well Replacement	50,000	24,262	\$24,262	\$24,2
Subtotal for Sanitary Sewer/Septic Systems :	950,000	1,657,987	\$585,519	\$334,7
2				



Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Parks and Recreation			
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$1,252	\$1,252
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000
West Jupiter Park Basketball Court Resurfacing	20,000	20,000	\$20,000	\$20,00
Caloosa Park Racquetball Court Replacement	810,000	810,000	\$29,694	\$1,31
Lake Lytal Park Racquetball Court Replacement	270,000	288,100	\$28,852	\$452
Duncan Padget Park Racquetball Court Replacement	135,000	0	\$0	\$
Subtotal for Sport Court Replacement/ Resurfacing :	1,517,000	1,400,100	\$91,798	\$35,02
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,951,040	\$3,944,75
Sports Lighting Replacement Countywide FY18	1,200,000	393,298	\$393,298	\$393,29
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$20,042	\$20,04
Sports Lighting Replacement Countywide FY20	1,300,000	927,000	\$690,498	\$479,72
Sports Lighting Replacement Countywide FY21	4,050,000	3,749,000	\$2,354,448	\$1,338,28
Sports Lighting Replacement Countywide FY22	900,000	1,004,000	\$0	\$
Subtotal for Sports Lighting Replacement :	11,850,000	10,473,298	\$7,409,326	\$6,176,10
Z90 - Department Reserves				
Parks Department Reserves	0	899,237		
Subtotal for Department Reserves :	0	899,237		
Total for Parks and Recreation:	92,703,726	104,076,388	\$31,357,319	\$22,092,310
	Program			
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
Total for Program:	0	0		