



# Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 04/16/20

## 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	\$203,499	\$131,679
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$349,241	\$36,557
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$321,570	\$106,017
<b>Subtotal for Bridge Modifications :</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>\$874,310</b>	<b>\$274,253</b>
<b>B08 - Bridge Replacements</b>				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$175,766	\$149,229
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$138,058	\$131,021
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$494,290	\$47,486
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$361,979	\$12,831
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$135,214	\$47,028
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	\$15,996	\$5,924
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$10,306	\$10,306
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$127,790	\$10,722
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
<b>Subtotal for Bridge Replacements :</b>	<b>13,000,000</b>	<b>13,175,000</b>	<b>\$1,459,398</b>	<b>\$414,547</b>
<b>C02 - CR 880 Canal Bank Stabilization</b>				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,605,959	\$2,370,003
<b>Subtotal for CR 880 Canal Bank Stabilization :</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>\$2,605,959</b>	<b>\$2,370,003</b>
<b>D02 - Drainage (Pipe Replacements)</b>				
<b>Sections of Kirk Road</b>	<b>500,000</b>	<b>413,014</b>	<b>\$413,014</b>	<b>\$413,014</b>
Various other locations Countywide	500,000	500,000	\$444,628	\$444,628
Sections of Randolph Siding Rd.	300,000	300,000	\$114,350	\$92,775
<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>1,500,000</b>	<b>1,362,580</b>	<b>\$1,121,559</b>	<b>\$1,099,984</b>
<b>D04 - Drainage Improvements</b>				



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<b>Engineering</b>				
<b>D04 - Drainage Improvements</b>				
A1A from US1 to Donald Ross	100,000	100,000	\$1,676	\$1,676
Congress Ave. north of Linton Blvd.	100,000	100,000	\$31	\$31
Congress Ave. @ Palm Beach Lakes	0	500,000	\$0	\$0
<b>Subtotal for Drainage Improvements :</b>	<b>200,000</b>	<b>700,000</b>	<b>\$1,707</b>	<b>\$1,707</b>
<b>P04 - Pathways</b>				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$66,583	\$41,933
<b>Subtotal for Pathways :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$66,583</b>	<b>\$41,933</b>
<b>R04 - Resurfacing</b>				
<i>Woolbright Road from Military Trail to Lawrence Road</i>	<i>1,000,000</i>	<i>792,152</i>	<i>\$792,153</i>	<i>\$792,153</i>
<i>Military Trail from PGA Blvd. to Donald Ross Rd.</i>	<i>1,800,000</i>	<i>1,576,226</i>	<i>\$1,576,226</i>	<i>\$1,576,226</i>
<i>Gun Club Rd. from Jog Rd. to Congress Ave.</i>	<i>1,400,000</i>	<i>841,011</i>	<i>\$841,011</i>	<i>\$841,011</i>
<i>Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.</i>	<i>1,200,000</i>	<i>707,123</i>	<i>\$707,123</i>	<i>\$707,123</i>
<i>Lantana Rd. from west of SR7 to Turnpike</i>	<i>900,000</i>	<i>850,873</i>	<i>\$850,873</i>	<i>\$850,873</i>
<i>CR A1A from Donald Ross Rd. to Marcinski</i>	<i>300,000</i>	<i>237,996</i>	<i>\$237,997</i>	<i>\$237,997</i>
CR 880	1,200,000	1,200,000	\$1,079,633	\$856,633
Brown's Farms Road	800,000	800,000	\$773,950	\$598,950
<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 St.</i>	<i>600,000</i>	<i>455,403</i>	<i>\$455,402</i>	<i>\$455,402</i>
<i>Golf Road from Military Trail to Congress Ave.</i>	<i>600,000</i>	<i>688,717</i>	<i>\$688,717</i>	<i>\$688,582</i>
<i>Congress Ave. from Lake Ida Rd. to Summit Dr.</i>	<i>500,000</i>	<i>498,454</i>	<i>\$498,453</i>	<i>\$498,453</i>
<i>Cannon Gate (residential roads)</i>	<i>400,000</i>	<i>238,477</i>	<i>\$238,478</i>	<i>\$238,478</i>
<i>Duda Extension from C.R. 880 to Gator Blvd.</i>	<i>300,000</i>	<i>212,005</i>	<i>\$212,006</i>	<i>\$212,006</i>
<i>Sam Center Rd. from C.R. 880 to Gator Blvd.</i>	<i>200,000</i>	<i>181,890</i>	<i>\$181,890</i>	<i>\$181,890</i>
<i>Community Dr. from Haverhill Rd. to Military Trail</i>	<i>200,000</i>	<i>187,044</i>	<i>\$187,044</i>	<i>\$187,044</i>
<i>Pratt Whitney Rd. from Indiantown Rd. to north County line</i>	<i>200,000</i>	<i>133,066</i>	<i>\$133,066</i>	<i>\$133,066</i>
<i>Old Boynton Rd. from Knuth Rd. to Congress Ave.</i>	<i>200,000</i>	<i>192,013</i>	<i>\$192,013</i>	<i>\$192,013</i>
<i>Randolph Siding Rd. from 110th to Jupiter Farms Rd.</i>	<i>200,000</i>	<i>143,770</i>	<i>\$143,771</i>	<i>\$143,771</i>
<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	\$2,538	\$2,538
<i>Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.</i>	<i>500,000</i>	<i>536,328</i>	<i>\$536,328</i>	<i>\$536,328</i>
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	480,000	\$426,805	\$409,867
<i>Frederick Small Rd from Central Blvd. to Military Trail</i>	<i>300,000</i>	<i>287,784</i>	<i>\$287,783</i>	<i>\$287,783</i>
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000	\$199,335	\$199,335
<i>Frederick Small Rd. from Military Trail to Palmwood Rd.</i>	<i>200,000</i>	<i>270,040</i>	<i>\$270,040</i>	<i>\$270,040</i>



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<b>Engineering</b>				
<b>R04 - Resurfacing</b>				
<i>Northtree (residential roads)</i>	<i>200,000</i>	<i>195,062</i>	<i>\$195,061</i>	<i>\$195,061</i>
Lyons Rd from Hillsboro Canal to Boca Lago Blvd.	1,000,000	1,000,000	\$854,313	\$313
Lake Ida Rd from Congress Ave to Swinton Ave.	700,000	700,000	\$25,719	\$219
Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	700,000	700,000	\$694,557	\$219
High Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	400,000	400,000	\$384,027	\$361,927
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	300,000	300,000	\$276,622	\$239,622
Boca Rio Rd. from S.W. 18th St. to Glades Rd.	300,000	300,000	\$94	\$94
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	200,000	200,000	\$172,063	\$63
<b>Subtotal for Resurfacing :</b>	<b>29,000,000</b>	<b>26,111,124</b>	<b>\$24,220,784</b>	<b>\$22,000,773</b>
<b>S08 - Signals and Signal Systems</b>				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,574	\$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
<b>School Zone System Upgrade</b>	<b>0</b>	<b>497,779</b>	<b>\$497,780</b>	<b>\$497,780</b>
<b>Subtotal for Signals and Signal Systems :</b>	<b>1,000,000</b>	<b>1,497,779</b>	<b>\$813,995</b>	<b>\$729,817</b>
<b>S14 - Street Lighting</b>				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$529,451	\$403,419
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,251	\$4,251
Belvedere Homes	180,000	180,000	\$914	\$914
San Castle	180,000	180,000	\$56	\$56
Street Lighting LED Replacements Countywide FY20	12,000	12,000	\$156	\$156
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$20,121	\$904
<b>Subtotal for Street Lighting :</b>	<b>3,142,000</b>	<b>3,248,000</b>	<b>\$554,949</b>	<b>\$409,699</b>
<b>S16 - Striping</b>				
Sections of Jog Road	350,000	350,000	\$341,332	\$341,332
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$67,559	\$67,559
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	100,000	100,000	\$31,605	\$31,605
Sections of Old Dixie Hwy.	50,000	50,000	\$16,285	\$16,285
Sections of Clint Moore Road	50,000	50,000	\$34,182	\$34,182
Sections of Hagen Ranch Road	50,000	50,000	\$49,596	\$49,596
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,252
Sections of Lyons Road	200,000	200,000	\$133,670	\$133,670
Sections of Haverhill Road	100,000	100,000	\$45,424	\$45,424
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,128
Sections of Yamato Road	125,000	125,000	\$73,517	\$73,517



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<b>Engineering</b>				
<b>S16 - Striping</b>				
Sections of Indiantown Road Striping	75,000	75,000	\$5,535	\$5,535
Sections of Palmetto Park Road	75,000	75,000	\$52,683	\$52,683
Sections of Hypoluxo Road	75,000	75,000	\$66,843	\$66,843
Sections of Australian Avenue	75,000	75,000	\$13,540	\$13,540
Sections of Lantana Road	75,000	75,000	\$348	\$348
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,721
Sections of 10th Avenue North	50,000	50,000	\$17,538	\$17,538
Sections of 45th Street	50,000	50,000	\$33,067	\$33,067
Sections of Lake Ida Road	50,000	50,000	\$16	\$16
Sections of Lawrence Road	50,000	50,000	\$16	\$16
Sections of Donald Ross Road	50,000	50,000	\$16	\$16
Sections of Summit Blvd.	50,000	125,000	\$33,085	\$33,085
<b>Subtotal for Striping :</b>	<b>2,300,000</b>	<b>2,375,000</b>	<b>\$1,326,559</b>	<b>\$1,326,559</b>
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<b>Z90 - Department Reserves</b>				
Engineering Department Reserves	0	1,672,517		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>1,672,517</b>		
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<b>Total for Engineering:</b>	<b>56,042,000</b>	<b>56,042,000</b>	<b>\$33,045,803</b>	<b>\$28,669,275</b>
<b>Facilities Development &amp; Operations</b>				
<b>G02 - General Government Facilities</b>				
Four Points	450,000	450,000	\$29,784	\$25,762
Countywide ADA Renovations	250,000	250,000	\$60,301	\$35,529
<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	\$316,394	\$61,653
South County Admin Complex Redevelopment	3,000,000	3,000,000	\$940	\$940
<b>Subtotal for General Government Facilities :</b>	<b>17,570,000</b>	<b>17,569,557</b>	<b>\$1,276,978</b>	<b>\$993,441</b>
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<b>H02 - Housing</b>				
Housing Units for Homeless, Extremely Low Income, & Low Income	10,200,000	10,200,000	\$45,389	\$45,389
Central County Housing Resource Center	5,700,000	5,700,000	\$30,215	\$30,215
<b>Subtotal for Housing :</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>\$75,604</b>	<b>\$75,604</b>
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<b>J02 - Judicial</b>				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,950,861	\$6,535,365
<b>Subtotal for Judicial :</b>	<b>12,999,700</b>	<b>12,999,700</b>	<b>\$12,950,861</b>	<b>\$6,535,365</b>



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**Facilities Development & Operations**

<b>S04 - Sheriff</b>				
<i>Radios Replacement</i>	7,432,384	7,432,328	\$7,432,329	\$7,432,329
Vehicle Replacement	10,951,540	10,951,540	\$6,955,282	\$6,955,282
<b>Subtotal for Sheriff :</b>	<b>18,383,924</b>	<b>18,383,868</b>	<b>\$14,387,611</b>	<b>\$14,387,611</b>

<b>S06 - Sheriff - FDO</b>				
Evidence Building	21,336,540	21,336,540	\$19,522,688	\$17,107,674
Headquarters R&R	23,482,000	23,482,000	\$2,250,652	\$1,016,637
Main Detention Center Electronics	10,300,000	10,300,000	\$9,754,354	\$8,358,910
Lake Worth West Substation	1,213,460	1,213,460	\$6,161	\$6,161
Detention Center Facilities R/R (Phases 3-5)	33,000,000	33,000,000	\$7,544,100	\$6,999,484
<b>Subtotal for Sheriff - FDO :</b>	<b>89,332,000</b>	<b>89,332,000</b>	<b>\$39,077,955</b>	<b>\$33,488,866</b>

<b>Z90 - Department Reserves</b>				
FDO Department Reserves	0	499		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>499</b>		

<b>Total for Facilities Development &amp; Operations:</b>	<b>154,185,624</b>	<b>154,185,624</b>	<b>\$67,769,010</b>	<b>\$55,480,888</b>
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**Parks and Recreation**

<b>A02 - Aquatic Facility Repair and Replacement</b>				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$86,902	\$86,902
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$31,938	\$31,938
<b>Subtotal for Aquatic Facility Repair and Replacement :</b>	<b>12,914,500</b>	<b>12,914,500</b>	<b>\$714,287</b>	<b>\$714,287</b>

<b>A04 - Asphalt Paving &amp; Striping</b>				
<i>JPP Pathway Repairs</i>	50,000	50,000	\$50,000	\$50,000
<i>Okeehetee 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>Okeehetee 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



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<b>Parks and Recreation</b>				
<b>A04 - Asphalt Paving &amp; Striping</b>				
Okeehelée North Roadway Repairs	15,000	15,000	\$15,000	\$39
<i>West Boynton Park Parking Lot Repairs</i>	<i>10,000</i>	<i>10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>
<i>South Inlet Parking Lot Repairs</i>	<i>8,100</i>	<i>8,100</i>	<i>\$8,100</i>	<i>\$8,100</i>
<i>Ocean Inlet Pathway Repairs</i>	<i>7,000</i>	<i>7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>
<i>Seminole Palms Parking Lot Repairs</i>	<i>6,000</i>	<i>5,851</i>	<i>\$5,851</i>	<i>\$5,851</i>
<i>South Bay Pathway Repairs</i>	<i>5,850</i>	<i>5,850</i>	<i>\$5,850</i>	<i>\$5,850</i>
<i>Veterans Parking Lot Repairs</i>	<i>5,000</i>	<i>5,000</i>	<i>\$5,001</i>	<i>\$5,001</i>
<i>Seminole Palms Pathway Repairs</i>	<i>4,000</i>	<i>4,000</i>	<i>\$4,000</i>	<i>\$4,000</i>
John Stretch Roadway Repairs	180,000	180,000	\$56	\$56
<i>Santaluces Pathway Repairs</i>	<i>65,000</i>	<i>65,000</i>	<i>\$65,000</i>	<i>\$65,000</i>
Veterans Park Pathway Repairs	45,000	45,000	\$14	\$14
West Boynton Park Pathway (Asphalt)	20,000	20,000	\$6	\$6
<b>Subtotal for Asphalt Paving &amp; Striping :</b>	<b>658,950</b>	<b>658,801</b>	<b>\$413,878</b>	<b>\$398,917</b>
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<b>A06 - Athletic Field Renovations</b>				
West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$19,384	\$18,491
Buttonwood Park Athletic Field Renovation	1,500,000	11,658	\$11,658	\$11,658
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$16,233	\$3,598
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$23,586	\$12,821
JPP Athletic Field Renovation	3,220,000	3,220,000	\$17,538	\$6,165
Loggers Run Park Athletic Field Renovation	3,200,000	3,200,000	\$15,459	\$14,811
<b>Subtotal for Athletic Field Renovations :</b>	<b>19,920,000</b>	<b>17,420,000</b>	<b>\$103,858</b>	<b>\$67,544</b>
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<b>B06 - Bridge or Boardwalk Replacement</b>				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$225,000	\$198,074
<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	75,000	75,000	\$50,013	\$50,013
<b>Subtotal for Bridge or Boardwalk Replacement :</b>	<b>360,000</b>	<b>300,000</b>	<b>\$275,013</b>	<b>\$248,086</b>
<hr/>				
<b>E02 - Existing Park Redevelopment or Expansion</b>				
Bert Winters Park Redevelopment	200,000	200,000	\$76,071	\$14,714
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$13,841	\$13,254
Westgate Park Restroom and Athletic Field Renovation	250,000	250,000	\$482	\$482
<b>Subtotal for Existing Park Redevelopment or Expansion :</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>\$90,394</b>	<b>\$28,450</b>
<hr/>				
<b>F02 - Fencing Replacement</b>				
Countywide Fencing Replacement	70,000	70,000	\$22	\$22
<b>Subtotal for Fencing Replacement :</b>	<b>70,000</b>	<b>70,000</b>	<b>\$22</b>	<b>\$22</b>



Palm Beach County Infrastructure Sales Tax Program  
Appropriated - Detailed

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>F04 - Fresh Water Boat Ramps</b>				
JPP Boat Ramp Replacement	400,000	400,000	\$125	\$125
<b>Subtotal for Fresh Water Boat Ramps :</b>	<b>400,000</b>	<b>400,000</b>	<b>\$125</b>	<b>\$125</b>
<b>G04 - Group Pavilion Replacement</b>				
Jupiter Island Pavilion Replacement	150,000	150,000	\$76,995	\$695
Lake Biwa Pavilion Replacement	300,000	300,000	\$94	\$94
<b>Subtotal for Group Pavilion Replacement :</b>	<b>450,000</b>	<b>450,000</b>	<b>\$77,089</b>	<b>\$789</b>
<b>N02 - New Park Development</b>				
Community Park New Development	1,000,000	1,000,000	\$108,970	\$105,457
<b>Subtotal for New Park Development :</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>\$108,970</b>	<b>\$105,457</b>
<b>P02 - Parking Lot Lighting Replacement</b>				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$10,196	\$4,334
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$13,424	\$5,552
<b>Subtotal for Parking Lot Lighting Replacement :</b>	<b>144,000</b>	<b>144,000</b>	<b>\$36,335</b>	<b>\$15,533</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	\$479,462	\$240,999
<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	\$30,590	\$30,362
Playground Replacement Countywide FY19	421,500	375,000	\$2,114	\$2,114
<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>\$1,082,048</b>	<b>\$843,356</b>
<b>P08 - Public Building Repair Replacement &amp; Expansion</b>				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,216	\$3,216
JBE Barn Painting and Rust Treatment	250,000	250,000	\$1,159	\$1,159
<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	60,000	60,000	\$8,589	\$8,585



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>P08 - Public Building Repair Replacement &amp; Expansion</b>				
JPP Triplex Building Replacement	780,000	780,000	\$244	\$244
Dubois Park Var Historic Building Repair and Renovation	250,000	250,000	\$78	\$78
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$256,384	\$256,384
<b>Subtotal for Public Building Repair Replacement &amp; Expansion :</b>	<b>1,610,000</b>	<b>4,103,455</b>	<b>\$383,126</b>	<b>\$383,122</b>
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<b>R02 - Restroom Replacement</b>				
<i>Kreusler Park Restroom Replacement-</i>	<i>200,000</i>	<i>200,000</i>	<i>\$79,070</i>	<i>\$79,070</i>
<b>Subtotal for Restroom Replacement :</b>	<b>200,000</b>	<b>200,000</b>	<b>\$79,070</b>	<b>\$79,070</b>
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<b>S02 - Sanitary Sewer/Septic Systems</b>				
<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	\$26,620	\$26,620
Lake Ida West Park Septic System Replacement	150,000	150,000	\$695	\$695
Juno Park Septic System Replacement	50,000	50,000	\$50,001	\$232
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$232	\$232
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$232	\$232
<i>Triangle Park Septic System Replacement</i>	<i>50,000</i>	<i>20,023</i>	<i>\$20,024</i>	<i>\$20,024</i>
Caloosa Park Septic System Replacement	100,000	100,000	\$31	\$31
Gulfstream Park Septic System Replacement	100,000	100,000	\$31	\$31
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$16	\$16
<i>Veterans Park Irrigation Well Replacement</i>	<i>0</i>	<i>24,262</i>	<i>\$24,262</i>	<i>\$24,262</i>
<b>Subtotal for Sanitary Sewer/Septic Systems :</b>	<b>700,000</b>	<b>679,932</b>	<b>\$157,792</b>	<b>\$108,023</b>
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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>	<i>12,000</i>	<i>12,000</i>	<i>\$12,000</i>	<i>\$12,000</i>
<i>West Jupiter Park Basketball Court Resurfacing</i>	<i>20,000</i>	<i>20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
Caloosa Park Racquetball Court Replacement	658,647	658,647	\$206	\$206
<b>Subtotal for Sport Court Replacement/ Resurfacing :</b>	<b>960,647</b>	<b>976,898</b>	<b>\$33,458</b>	<b>\$33,458</b>
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<b>S12 - Sports Lighting Replacement</b>				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,116,369	\$646,995
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$105,188	\$12,253
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$2,883	\$2,883
Sports Lighting Replacement Countywide FY20	1,300,000	1,300,000	\$54,501	\$1,921
<b>Subtotal for Sports Lighting Replacement :</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>\$3,278,940</b>	<b>\$664,051</b>





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

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
<b>Parks and Recreation</b>				
<b>Z90 - Department Reserves</b>				
Parks Department Reserves	0	128,380		
<b>Subtotal for Department Reserves :</b>	<b>0</b>	<b>128,380</b>		
<hr/>				
<b>Total for Parks and Recreation:</b>	<b>51,998,097</b>	<b>53,698,097</b>	<b>\$6,834,406</b>	<b>\$3,690,293</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>		
<hr/>				
<b>Grand Totals:</b>	<b>262,225,721</b>	<b>263,925,721</b>	<b>\$108,816,017</b>	<b>\$87,978,265</b>