

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 1/21/21

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
304 - Bridge Modifications				
Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$300,993	\$206,56
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$355,596	\$152,35
_ake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$346,877	\$166,85
Oonald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	200,000	\$0	\$
Oonald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	200,000	\$0	5
Subtotal for Bridge Modifications :	7,600,000	7,600,000	\$1,003,465	\$525,77
308 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,001,951	\$185,35
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$858,915	\$555,05
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	2,000,000	\$494,290	\$185,3
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	1,800,000	\$363,012	\$55,3
Nabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$141,148	\$98,47
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000	\$0	Ş
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000	\$0	Ş
Congress Ave. over PBC Lat. 2 Canal (934251)	200,000	200,000	\$192,710	\$48,92
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$49,574	\$14,96
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$127,790	\$49,5
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)	6,000,000	6,000,000	\$0	\$
Florida Mango Rd. over LWDD Lat. 9 Canal (PB934337)	700,000	700,000	\$0	\$
Corkscrew Blvd. over SFWMD Miami Canal (934502)	250,000	250,000	\$0	\$
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	150,000	\$0	\$
Subtotal for Bridge Replacements :	16,800,000	17,455,000	\$3,229,390	\$1,192,98
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$2,612,609	\$2,374,25
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$2,612,609	\$2,374,25
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,01
/arious other locations Countywide	1,000,000	1,000,000	\$622,701	\$444,62
Sections of Randolph Siding Rd.	600,000	600,000	\$100,517	\$100,51
Sections of Indiantown Road Pipe	200,000	149,566	\$149,567	\$149,50
Subtotal for Drainage (Pipe Replacements) :	2,300,000	2,162,580	\$1,285,799	\$1,107,72
Jubiotal for Dialitage (Fipe Neplacellielits).	2,000,000	2,102,000	Ţ1, 2 00,100	Ψ1,131,11

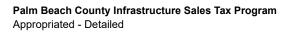


Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
004 - Drainage Improvements				
A1A from US1 to Donald Ross	500,000	500,000	\$109,748	\$36,6
Congress Ave. north of Linton Blvd.	100,000	100,000	\$32,586	\$16,9
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$0	
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	
laverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$0	
Subtotal for Drainage Improvements :	2,800,000	3,200,000	\$142,333	\$53,€
P04 - Pathways				
- Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$77,621	\$69,4
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$0	Ţ00,
Subtotal for Pathways :	700,000	700,000	\$77,621	\$69,
204 Decemberion				
R04 - Resurfacing				
Noolbright Road from Military Trail to Lawrence Road	1,000,000	792,152	\$792,153	\$792,
Military Trail from PGA Blvd. to Donald Ross Rd.	1,800,000	1,576,226	\$1,576,226	\$1,576,
Gun Club Rd. from Jog Rd. to Congress Ave.	1,400,000	841,011	\$841,011	\$841,
Haverhill Rd.from Okeechobee Blvd. to Roebuck Rd.	1,200,000	707,123	\$707,123	\$707,
antana Rd. from west of SR7 to Turnpike	900,000	850,873	\$850,873	\$850,
CR A1A from Donald Ross Rd. to Marcinski	300,000	237,996	\$237,997	\$237,
CR 880	1,500,000	1,500,000	\$1,079,975	\$1,010,6
Brown's Farms Road	1,000,000	1,000,000	\$820,401	\$811,8
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	1,782,687	\$1,782,688	\$1,782,
awerence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,691,783	\$1,691,784	\$1,691,
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,296,344	\$1,296,344	\$1,296,
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,174,063	\$1,174,063	\$1,174,
Military Trail from County Line to Palmetto Park Rd	900,000	572,987	\$572,987	\$572,
Summit Blvd from Military Tr to Congress Ave.	700,000	574,408 455 403	\$574,408 \$455,402	\$574,4 \$455.
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000 600,000	455,403 688,717	\$455,402 \$688,717	\$455, \$688
Golf Road from Military Trail to Congress Ave. Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	688,717 498,454	\$688,717 \$498,453	\$688, \$498,
Cannon Gate (residential roads)	400,000	238,477	\$496,453 \$238,478	\$490,4 \$238,4
Duda Extension from C.R. 880 to Gator Blvd.	300,000	212,005	\$212,006	\$230,· \$212,·
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	181,890	\$181,890	\$181,
Community Dr. from Haverhill Rd. to Military Trail	200,000	187,044	\$187,044	\$187,
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	133,066	\$133,066	\$133,i
Did Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	192,013	\$192,013	\$192,i
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	143,770	\$143,771	\$143,i
log Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	2,191,121	\$2,191,122	\$2,191,
SW 18th St. from SR7 to Boca Rio Rd.	900,000	822,297	\$822,296	\$822,
antana Rd from I-95 to US-1	500,000	500,000	\$2,735	\$2,7



Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
R04 - Resurfacing				
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	536,328	\$536,328	\$536,3
log Rd. from Summit Blvd to Gun Club Rd.	400,000	415,825	\$432,763	\$415,8
rederick Small Rd from Central Blvd. to Military Trail	300,000	287,784	\$287,783	\$287,
Noolbright Rd. from Lawerence Rd to Congress Ave.	200,000	199,335	\$199,335	\$199,
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	270,040	\$270,040	\$270,
Northtree (residential roads)	200,000	195,062	\$195,061	\$195,
yons Rd from Hillsboro Canal to Boca Lago Blvd.	1,000,000	1,000,000	\$739,596	\$646,
ake Ida Rd from Congress Ave to Swinton Ave.	700,000	700,000	\$290,578	\$14,5
Okeechobee Blvd from Royal Palm Beach Blvd. to Wildcat Way	700,000	629,632	\$629,632	\$629,
ligh Ridge Road from Hypoluxo Rd to Lake Osbourne Dr	400,000	378,459	\$378,460	\$378,
Central Blvd. from Indian Creek Parkway to Indiantown Rd.	300,000	300,000	\$299,985	\$299,9
Roca Rio Rd. from S.W. 18th St. to Glades Rd.	300,000	300,000	\$485	\$4
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	200,000	200,000	\$192,749	\$192,
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	2,400,000	2,400,000	\$0	
Hypoluxo Rd. from Military Trail to U.S. 1	1,400,000	1,400,000	\$1,398,500	
Congress Ave. from Palm Beach Lakes to 45th St.	1,000,000	1,000,000	\$998,500	
Belvedere Rd. from Benoist Farms to Jog Rd.	900,000	900,000	\$862,912	
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	800,000	800,000	\$595,000	
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	700,000	700,000	\$698,500	
Voolbright Rd. from Congress Ave to Federal Hwy.	600,000	600,000	\$0	
Folsom Rd from Crestwood Blvd. to Okeechobee Blvd.	300,000	300,000	\$298,500	
Hatton Hwy. from Gator Blvd. to State Rd 80	300,000	300,000	\$0	
antana Rd. from Fla. Turnpike to Hagen Ranch Rd	300,000	300,000	\$298,500	
Garden Rd. from Bee Line Hwy. to Investment Ln.	300,000	300,000	\$0	
Curlee Rd. from State Rd 80 to West Sugar House Rd.	200,000	200,000	\$0	
Davis Road from Melaleuca Ln. to Lake Worth Rd.	200,000	200,000	\$0	
slexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$285,000	
Subtotal for Resurfacing :	38,900,000	36,154,375	\$29,708,880	\$23,933,
608 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,714	\$14,4
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$45,640	\$18,
/ideo Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,
e Chalet Blvd. & Military Trail	400,000	400,000	\$0	
Atlantic Avenue & Hamlet Drive	400,000	400,000	\$0	
5th Street (Military Tr. to Broadway)	400,000	400,000	\$0	
lypoluxo Road & Military Trail	400,000	400,000	\$78,848	
Old Boynton & Military Trail	400,000	400,000	\$0	
School Zone System Upgrade	0	497,779	\$497,780	\$497,
Subtotal for Signals and Signal Systems :	3,000,000	3,497,779	\$892,982	\$729,

S14 - Street Lighting





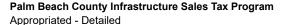
Street Lighting LED Replacements Countywide PY19	Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
### Striping ### S		Engineering			
	S14 - Street Lighting				
New York 180,000 180,000 3914 180,000 3914 180,000 3914 180,000 3914 180,000 3914 180,000 3914 180,000 3916 180,000 3916 180,000 3916 180,000 3916 180,000 391	Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$614,652	\$460,9
Sear-Casifie 180,000 180,000 531 180,000 531 180,000 531 180,000 531 180,000 531 180,000 531 180,000 531	Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,320	\$4,3
Interest Lighting LED Replacements Countywide FY20 12,000 12,000 5435 12 12 12 12 12 12 12 1	Belvedere Homes	180,000	180,000	\$914	\$9
	San Castle	180,000	180,000	\$291	\$2
R-7 High Mast Towers Rehab (Hypotuno to N. of Lake Worth Rd.)	Street Lighting LED Replacements Countywide FY20	12,000	12,000	\$435	\$4
	Street Lighting LED Replacements Countywide FY21	2,180,000	2,180,000	\$1,161	\$1,1
R-7 (Whitehorse Dr. to Hypoluso Rd.) 0 106,000 \$23,353 \$21	SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$0	
Subtotal for Street Lighting :	Southern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$0	
166 - Striping		0		\$23,353	\$21,8
ections of Jog Road 500,000 500,000 \$364,675 \$366 ections of Millitary Trail 400,000 400,000 \$136,687 \$136 ections of Congress Avenue 200,000 200,000 \$88,163 \$67 \$136 ections of Congress Avenue 200,000 100,000 \$76,915 \$76 ections of College Way Blvd. 100,000 100,000 \$76,915 \$76 ections of College Way Blvd. 100,000 100,000 \$316,767 \$33 ections of Old Dixis Hwy. 100,000 150,000 \$16,285 \$18 ections of Old Dixis Hwy. 150,000 150,000 \$16,285 \$18 ections of Old Dixis Hwy. 150,000 150,000 \$48,689 \$33 ections of Hagen Ranch Road 100,000 100,000 \$48,596 \$46 ections of Palm Beach Lakes Blvd. 50,000 50,000 \$23,282 \$25 ections of Palm Beach Lakes Blvd. 50,000 50,000 \$33,670 \$133 ections of Haverhill Road 200,000 200,000 \$33,670 \$133 ections of Haverhill Road 200,000 200,000 \$33,670 \$133 ections of Haverhill Road 200,000 200,000 \$33,670 \$135 ections of Belvedere Road 100,000 100,000 \$23,128 \$25 ections of Belvedere Road 100,000 100,000 \$23,128 \$25 ections of Palmetho Road 175,000 175,000 \$53,582 \$75 ections of Palmetho Road 175,000 175,000 \$53,683 \$55 ections of Palmetho Park Road 175,000 175,000 \$52,683 \$55 ections of Palmetho Park Road 175,000 175,000 \$53,683 \$55 ections of Palmetho Park Road 175,000 175,000 \$53,683 \$55 ections of Palmetho Park Road 175,000 175,000 \$53,683 \$55 ections of Palmetho Park Road 175,000 175,000 \$53,683 \$55 ections of Australian Avenue 75,000 \$50,000 \$34,721 \$44 ections of Charlena Road 175,000 \$50,000 \$33,057 \$35 ections of Charlena Road 175,000 \$50,000 \$33,057 \$35 ections of Charlena Road 175,000 \$50,000 \$33,057 \$35 ections of Charlena Road 150,000 \$50,000 \$33,057 \$35 ections o	subtotal for Street Lighting :	6,002,000	6,108,000	\$645,127	\$489,8
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ngineering Department Reserves 0 1,149,266	ubtotal for Striping :	3,300,000	3,375,000	\$1,426,004	\$1,353,
Ingineering Department Reserves 0 1,149,266	90 - Department Reserves				
Subtotal for Department Reserves : 0 1,149,266		0	1,149,266		
	Subtotal for Department Reserves :	0	1,149,266		



Description **Original Budget** Amended Budget Committed **Expended Costs** Costs Engineering 84,402,000 84,402,000 \$41,024,210 \$31,830,875 Total for Engineering: **Facilities Development & Operations G02 - General Government Facilities** Four Points 450,000 450,000 \$54,132 \$164,534 Countywide ADA Renovations 250,000 250,000 \$62,977 \$47,759 Countywide Radio Replacement 870,000 869,557 \$869,559 \$869,558 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 \$69,471 \$4,854 Subtotal for General Government Facilities : 20,570,000 20,569,557 \$2,248,537 \$1,365,961 H02 - Housing 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 \$37,400 \$37.550 18,450,000 18,450,000 \$1,096,842 \$355,072 Subtotal for Housing: J02 - Judicial Courthouse Electronics System R&R/Command Center 12.999.700 12.999.700 \$12,959,548 \$12.090.659 12,999,700 \$12,090,659 12,999,700 \$12,959,548 Subtotal for Judicial: S04 - Sheriff Radios Replacement 7,432,384 7,432,328 \$7,432,329 \$7,432,329 Vehicle Replacement 10,951,540 10,951,540 \$7,871,863 \$7,871,863 18,383,924 18,383,868 \$15,304,192 \$15,304,192 Subtotal for Sheriff: S06 - Sheriff - FDO Evidence Building 21,336,540 21,336,540 \$20,108,805 \$19,500,311 Headquarters R&R 32,702,000 32,702,000 \$3,557,752 \$1,804,353 10,300,000 Main Detention Center Electronics 10,300,000 \$8,569,912 \$9,765,796 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 \$23,454,452 \$8,359,327 98,552,000 98,552,000 \$56,804,301 \$38,240,998 Subtotal for Sheriff - FDO: **Z90 - Department Reserves**

FDO Department Reserves 0 499

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Caloosa Park Athletic Field Renovation

Description **Original Budget** Amended Budget Committed **Expended Costs** Costs **Facilities Development & Operations** 499 Subtotal for Department Reserves : 168,955,624 168,955,624 \$88,413,422 \$67,356,881 Total for Facilities Development & Operations: **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 \$137,084 \$90,123 6,000,000 12.914.500 12.914.500 \$888.048 \$777.088 Subtotal for Aquatic Facility Repair and Replacement : A04 - Asphalt Paving & Striping JPP Pathway Repairs 50.000 50.000 \$50,000 \$50,000 Okeeheelee North Pathway Repairs 44,000 44,000 \$44,000 \$44,000 BASCR Pathway Repairs 40,000 40,000 \$40,000 \$40,000 \$35,000 \$35,000 Okeeheelee Nature Center Pathway Repairs 35.000 35.000 BASCR Dog Park Pathway Repairs 25,000 25,000 \$25,000 \$25,000 \$25,000 Dyer Park Pathway Repairs 25.000 25.000 \$25,000 Lake Ida Dog Park Pathway Repairs 25,000 \$25,000 \$25,000 Glades Pioneer Pathway Repairs \$20,000 20.000 \$20,000 20.000 Caloosa Park Pathway Repairs \$16,000 \$16,000 16,000 16,000 Cabana Colony Pathway Repairs \$8,000 \$8.000 8,000 8.000 Okeeheelee North Roadway Repairs 15,000 14,999 \$15,000 \$15,000 West Boynton Park Parking Lot Repairs 10.000 10.000 \$10,000 \$10,000 South Inlet Parking Lot Repairs 8,100 \$8,100 \$8,100 8.100 Ocean Inlet Pathway Repairs 7,000 7,000 \$7,000 \$7,000 Seminole Palms Parking Lot Repairs 6.000 5.851 \$5.851 \$5.851 South Bay Pathway Repairs 5,850 5,850 \$5,850 \$5,850 Veterans Parking Lot Repairs 5.000 5.000 \$5,001 \$5,001 Seminole Palms Pathway Repairs \$4,000 \$4,000 4.000 4.000 \$52,540 John Stretch Roadway Reapirs 180.000 180.000 \$17.792 Santaluces Pathway Repairs 65,000 65,000 \$65,000 \$65,000 \$45,000 \$45,000 Veterans Park Pathway Repairs 45.000 45.000 West Boynton Park Pathway (Asphalt) 20,000 20,000 \$20,000 \$20,000 658,950 658,800 \$531,341 \$496,593 Subtotal for Asphalt Paving & Striping: A06 - Athletic Field Renovations West Boynton Park Athletic Field Renovation 2,000,000 988,342 \$23,647 \$23,647 **Buttonwood Park Athletic Field Renovation** 2,400,000 911,658 \$24,908 \$11,658 \$35,031 Dver Park Athletic Field Renovation 6,000,000 6,000,000 \$35,031

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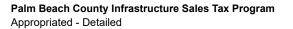




Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Parks and Recreation			
A06 - Athletic Field Renovations				
JPP Athletic Field Renovation	3,220,000	3,220,000	\$25,396	\$25,39
Loggers Run Park Athletic Field Renovation	3,200,000	3,200,000	\$26,150	\$26,15
Subtotal for Athletic Field Renovations :	20,820,000	18,320,000	\$167,782	\$154,53
B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$225,000	\$225,00
Dubois Park Pedestrian Bridge Deck Replacement	60,000	0	\$0	\$
Beach Access Dune Crossover and Dock Repair and Replacement	100,000	100,000	\$74,245	\$50,04
Subtotal for Bridge or Boardwalk Replacement :	385,000	325,000	\$299,246	\$275,040
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$106,182	\$79,71
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$20,164	\$20,16
Nestgate Park Restroom and Athletic Field Renovation	250,000	250,000	\$15,597	\$2,34
Okeeheelee Park South Expansion	1,000,000	1,000,000	\$0	\$
South Bay RV Campground Electrical Upgrade	200,000	200,000	\$0	\$
Subtotal for Existing Park Redevelopment or Expansion :	6,150,000	6,150,000	\$141,943	\$102,22
F02 - Fencing Replacement				
Countywide Fencing Replacement	128,479	128,479	\$100,002	\$70,00
Subtotal for Fencing Replacement :	128,479	128,479	\$100,002	\$70,00
F04 - Fresh Water Boat Ramps				
PP Boat Ramp Replacement	400,000	400,000	\$400,001	\$95
BASCR Boat Ramp Replacement	250,000	250,000	\$0	\$
Subtotal for Fresh Water Boat Ramps :	650,000	650,000	\$400,001	\$95
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	86,044	\$86,044	\$86,04
ake Biwa Pavilion Replacement	300,000	300,000	\$2,681	\$48
Countywide Picnic Shelter Replacement	300,000	300,000	\$99,970	\$
Sunset Cove Pavilion Replacement	150,000	150,000	\$0	\$
Carlin Beach Pavilion Replacement	150,000	150,000	\$0	9
		450.000	**	
JPP Center Drive Pavilion Replacement	150,000	150,000	\$0	\$

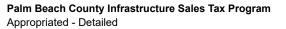


Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks	and Recreation			
N02 - New Park Development				
Community Park New Development	5,900,000	5,900,000	\$172,008	\$138,4
Canyon's District Park New Park Development	12,000,000	12,000,000	\$10,793,121	
Subtotal for New Park Development :	17,900,000	17,900,000	\$10,965,129	\$138,
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$65,479	\$8,8
lupiter Farms Parking Lot Light Replacement	60,000	60,000	\$60,001	\$11,4
lupiter Beach Park Parking Lot Light Replacement	250,000	250,000	\$0	
Ocean Reef Park Parking Lot Light Replacement	250,000	250,000	\$0	
Caloosa Park Light Replacement	200,000	200,000	\$0	
Carlin Park Parking Lot Light Replacement	200,000	200,000	\$0	
Buttonwood Parking Lot Light Replacement	87,000	87,000	\$0	
Subtotal for Parking Lot Lighting Replacement :	1,131,000	1,131,000	\$206,582	\$31,
P06 - Playground Replacement				
IPP Osborne Boundless Playground Surface Replacement	175,000	166,839	\$166,839	\$166,
Playground Replacement Countywide FY17	398,750	555,500	\$520,263	\$510,
Nest Boynton Park Playground Surface Replacement	85,000	77,052	\$77,052	\$77,
ake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$77,750	\$77,
Playground Replacement Countywide FY18	812,000	2,401,750	\$46,481	\$46,
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,
Nest Boynton Skate Park Repair and Renovation	150,000	150,000	\$150,000	\$150,
BASCR Boundless Playground Surface Replacement	100,000	82,256	\$82,256	\$82,
imestone Creek ADA Playground Surface Replacement	40,000	15,984	\$15,984	\$15,
Subtotal for Playground Replacement :	2,260,000	3,902,131	\$1,149,468	\$1,139,
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,331	\$3,
BE Barn Painting and Rust Treatment	250,000	250,000	\$1,159	\$1,
IBE Sound System Replacement	120,000	113,455	\$113,456	\$113,
Ocean Rescue Wooden Guard Tower Repair and Renovation	80,000	80,000	\$9,020	\$9,
PP Triplex Building Replacement	780,000	780,000	\$96,035	\$1,
Oubois Park Var Historic Building Repair and Renovation	500,000	500,000	\$405	\$
ake Lytal Multipurpose Complex Building Replacement	780,000	780,000	\$0	
ake Lytal Softball Complex Building Replacement	780,000	780,000	\$0	
Dkeeheelee Park Soccer Complex Building Replacement	780,000	780,000	\$0	
ake Ida Park Maintenance Building Replacement	500,000	500,000	\$0	
ake Lytal Park Maintenance Building Replacement	500,000	500,000	\$0	
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$328,716	\$328,





Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Parks and Recreation			
Subtotal for Public Building Repair Replacement & Expansion:	5,220,000	7,713,455	\$552,122	\$457,34
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	88,485	\$88,486	\$88,4
Canal Point Restroom Replacement	270,000	270,000	\$0	5
John Stretch Pavilion Restroom Replacement	270,000	270,000	\$0	;
Juno Park Restroom Replacement	270,000	270,000	\$0	;
Triangle Park Restroom Replacement	270,000	270,000	\$0	;
Subtotal for Restroom Replacement :	1,280,000	1,168,485	\$88,486	\$88,4
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	35,647	\$35,648	\$35,6
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$26,659	\$26,6
Lake Ida West Park Septic System Replacement	150,000	150,000	\$62,940	\$6
Juno Park Septic System Replacement	50,000	50,000	\$50,001	\$41,1
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$36,556	\$2
Dkeeheelee Caretaker Septic System Replacement	50,000	50,000	\$10,242	\$2
Triangle Park Septic System Replacement	50,000	20,023	\$20,024	\$20,0
Caloosa Park Septic System Replacement	100,000	100,000	\$41,502	\$10
Gulfstream Park Septic System Replacement	100,000	100,000	\$162	\$10
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$6
Morikami Park Septic System Replacement	150,000	150,000	\$0	4.
Lake Lytal Park Septic System Replacement	50,000	50,000	\$0	
Veterans Park Irrigation Well Replacement	50,000	24,262	\$24,262	\$24,2
Subtotal for Sanitary Sewer/Septic Systems :	950,000	879,932	\$357,995	\$149,32
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	286,251	\$1,252	\$1,2
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$1,232 \$12,000	\$12,0
Nest Jupiter Park Basketball Court Resurfacing	20,000	20,000	\$20,000	\$20,0
Caloosa Park Racquetball Court Replacement	810,000	810,000	\$1,066	\$1,00
Lake Lytal Park Racquetball Court Replacement	270,000	270,000	\$0	φ1,0
Duncan Padget Park Racquetball Court Replacement	135,000	135,000	\$0	
Subtotal for Sport Court Replacement/ Resurfacing :	1,517,000	1,533,251	\$34,318	\$34,3
Subtour for open court regulations resumating .			. ,	
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$3,898,896	\$3,319,6
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$220,942	\$123,14
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$6,184	\$6,18
Sports Lighting Replacement Countywide FY20	1,300,000	1,300,000	\$70,434	\$70,43





Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Parks and Recreation			
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY21	4,050,000	4,050,000	\$0	\$0
Subtotal for Sports Lighting Replacement :	10,950,000	10,950,000	\$4,196,456	\$3,519,378
Z90 - Department Reserves				
Parks Department Reserves	0	353,852		
Subtotal for Department Reserves :	0	353,852		
Total for Parks and Recreation:	84,114,929	85,814,929	\$20,267,614	\$7,520,901
	Program			
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
Total for Program:	0	0		
	•			
Grand Totals:	337,472,553	339,172,553	\$150,872,044	\$106,846,467