

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 7/15/2021

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	\$334,607	\$235,73
Palm Beach Lakes Blvd over FEC R/R (937709)	6,000,000	6,000,000	\$367,232	\$286,44
_ake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$352,396	\$208,44
Oonald Ross Rd. over Cypress Creek (N Br) (934128)	200,000	200,000	\$143	\$14
Oonald Ross Rd. over Cypress Creek (S Br) (934129)	200,000	200,000	\$143	\$14
Subtotal for Bridge Modifications :	7,600,000	7,600,000	\$1,054,521	\$730,90
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	1,080,000	\$1,056,867	\$675,05
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	875,000	\$850,758	\$811,87
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	2,000,000	2,000,000	\$495,363	\$202,99
Belvedere Rd over E-3 canal (934205 & 934206)	1,800,000	1,800,000	\$363,978	\$183,49
Nabasso Dr. over LWDD Lat. 2 Canal (934237)	700,000	700,000	\$146,762	\$118,61
CR 880 (Old SR 80) Over C-51 Canal (930940)	2,700,000	2,700,000	\$0	\$
Florida Mango Rd. over LWDD Lat. 8 Canal (PB934338)	700,000	700,000	\$0	\$
Congress Ave. over PBC Lat. 2 Canal (934251)	200,000	200,000	\$192,710	\$84,70
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$52,488	\$17,87
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$127,790	\$64,40
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	\$179	\$17
Jupiter Beach Rd. over Branch of ICWW (934125)	150,000	150,000	\$107	\$10
Subtotal for Bridge Replacements :	16,800,000	17,455,000	\$3,287,004	\$2,159,30
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	\$2,387,30
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	\$619,125	\$619,12
Sections of Randolph Siding Rd.	600,000	600,000	\$100,732	\$100,73
Sections of Indiantown Road Pipe	200,000	149,566	\$149,567	\$149,56
Subtotal for Drainage (Pipe Replacements) :	2,300,000	2,162,580	\$1,282,438	\$1,282,43
outotal for Dialitage (Fipe Replacements):	2,000,000	2,102,000	¥1,202, 43 0	Ψ1,202,40

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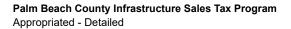
Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
004 - Drainage Improvements				
A1A from US1 to Donald Ross	500,000	500,000	\$112,169	\$90,6
Congress Ave. north of Linton Blvd.	100,000	100,000	\$32,874	\$29,7
Australian Ave. from Banyan St. to 45th St.	2,000,000	2,000,000	\$5,429	\$5,4
Congress Ave. @ Palm Beach Lakes	100,000	500,000	\$0	
laverhill Rd from Lake Worth Road to 10th Ave.	100,000	100,000	\$72	\$
Subtotal for Drainage Improvements :	2,800,000	3,200,000	\$150,544	\$125,
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	500,000	\$84,403	\$78,9
Belvedere Road canal piping and sidewalk addition (62nd Dr. N. to Haverhill park)	500,000	500,000	\$358	\$:
Subtotal for Pathways :	700,000	1,000,000	\$84,761	\$79,
R04 - Resurfacing				
•				4
Voolbright 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 CR A1A from Donald Ross Rd. to Marcinski	900,000 300,000	850,873 237,996	\$850,873 \$237,997	\$850, \$237,
CR 880	1,500,000	1,500,000	\$1,181,263	\$1,010,
Brown's Farms Road	1,000,000	1,000,000	\$996,959	\$811,
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	\$1,762,° \$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	\$574,408	\$574,
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	455,403	\$455,402	\$455,·
Golf Road from Military Trail to Congress Ave.	600,000	688,717	\$688,717	\$688,
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	498,454	\$498,453	\$498,
Cannon Gate (residential roads)	400,000	238,477	\$238,478	\$238,
Ouda Extension from C.R. 880 to Gator Blvd.	300,000	212,005	\$212,006	\$212,
am 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,
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	192,013	\$192,013	\$192,
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	143,770	\$143,771	\$143,
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

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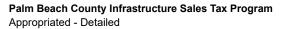
Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
R04 - Resurfacing				
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	536,328	\$536,328	\$536,3
log Rd. from Summit Blvd to Gun Club Rd.	400,000	415,825	\$432,763	\$415,8
Frederick Small Rd from Central Blvd. to Military Trail	300,000	287,784	\$287,783	\$287,
Voolbright Rd. from Lawerence Rd to Congress Ave.	200,000	199,335	\$199,335	\$199,
rederick Small Rd. from Military Trail to Palmwood Rd.	200,000	270,040	\$270,040	\$270,
Northtree (residential roads)	200,000	195,062	\$195,061	\$195,0
yons Rd from Hillsboro Canal to Boca Lago Blvd.	1,000,000	1,000,000	\$713,413	\$713,4
ake Ida Rd from Congress Ave to Swinton Ave.	700,000	700,000	\$470,078	\$14,5
Reechobee 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	299,984	\$299,985	\$299,
Roca Rio Rd. from S.W. 18th St. to Glades Rd.	300,000	300,000	\$485	\$-
Prosperity Farms Rd. from Northlake Blvd. to Alamanda Dr.	200,000	200,000	\$192,749	\$192,7
Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.	2,400,000	2,400,000	\$441,342	\$2,
lypoluxo Rd. from Military Trail to U.S. 1	1,400,000	1,400,000	\$1,375,354	\$1,375,3
Congress Ave. from Palm Beach Lakes to 45th St.	1,000,000	1,000,000	\$999,216	\$7
Belvedere Rd. from Benoist Farms to Jog Rd.	900,000	900,000	\$864,945	\$809,2
El Clair Ranch Rd from Lake Ida Rd. to Woolbright Rd.	800,000	800,000	\$578,233	\$523,2
Crestwood Blvd. from Folsom Rd. to Okeechobee Blvd.	700,000	700,000	\$562,164	\$562,
Voolbright Rd. from Congress Ave to Federal Hwy.	600,000	600,000	\$360,929	\$-
olsom Rd from Crestwood Blvd. to Okeechobee Blvd.	300,000	300,000	\$296,911	\$278,
latton Hwy. from Gator Blvd. to State Rd 80	300,000	300,000	\$290,215	\$2
antana Rd. from Fla. Turnpike to Hagen Ranch Rd	300,000	300,000	\$298,715	\$298,7
Garden Rd. from Bee Line Hwy. to Investment Ln.	300,000	300,000	\$215	\$2
Curlee Rd. from State Rd 80 to West Sugar House Rd.	200,000	200,000	\$126,957	\$
Davis Road from Melaleuca Ln. to Lake Worth Rd.	200,000	200,000	\$143	\$
slexander Run from Randolph Siding Rd. to Indiantown Rd.	0	300,000	\$290,789	\$280,9
Subtotal for Resurfacing :	38,900,000	36,154,359	\$31,315,112	\$28,133,0
608 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$71,714	\$14,4
Slue Heron Blvd. & Riviera FS # 2	400,000	18,572	\$18,574	\$18,
/ideo Detection (80 +/- intersection)	200,000	200,000	\$199,000	\$199,
e Chalet Blvd. & Military Trail	400,000	400,000	\$77,220	\$1,:
utlantic Avenue & Hamlet Drive	400,000	400,000	\$286	\$3
5th Street (Military Tr. to Broadway)	400,000	400,000	\$286	\$2
lypoluxo Road & Military Trail	400,000	400,000	\$81,090	\$18,3
Old Boynton & Military Trail	400,000	400,000	\$286	\$
Cchool Zone System Upgrade	0	497,779	\$497,780	\$497,
Subtotal for Signals and Signal Systems :	3,000,000	3,116,351	\$946,237	\$750,

S14 - Street Lighting





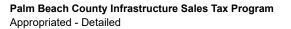
Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$1,089,183	\$501,54
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$4,627	\$4,62
Belvedere Homes	180,000	180,000	\$914	\$91
San Castle	180,000	180,000	\$291	\$29
Street Lighting LED Replacements Countywide FY20	12,000	12,000	\$435	\$43
Street Lighting LED Replacements Countywide FY21	2,180,000	2,180,000	\$3,354	\$3,35
SR-7 High Mast Towers Rehab (Hypoluxo to N. of Lake Worth Rd.)	500,000	500,000	\$358	\$35
Southern Blvd. Pines / Wallis Rd. west	180,000	180,000	\$129	\$12
SR-7 (Whitehorse Dr. to Hypoluxo Rd.)	0	106,000	\$23,353	\$21,80
Subtotal for Street Lighting :	6,002,000	6,108,000	\$1,122,644	\$533,45
S16 - Striping				
Sections of Jog Road	500,000	500,000	\$367,455	\$367,45
Sections of Military Trail	400,000	400,000	\$136,831	\$136,83
Sections of Congress Avenue	200,000	200,000	\$85,952	\$85,9
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,9
Sections of Seacrest Blvd.	100,000	100,000	\$31,670	\$31,6
Sections of Old Dixie Hwy.	150,000	150,000	\$28,416	\$16,3
Sections of Clint Moore Road	50,000	50,000	\$47,011	\$47,0
Sections of Hagen Ranch Road	100,000	100,000	\$49,632	\$49,63
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,2
Sections of Lyons Road	200,000	200,000	\$191,327	\$133,67
Sections of Haverhill Road	200,000	200,000	\$53,130	\$53,13
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,12
Sections of Yamato Road	125,000	125,000	\$90,182	\$73,58
Sections of Indiantown Road Striping	175,000	175,000	\$5,607	\$5,60
Sections of Palmetto Park Road	175,000	175,000	\$52,755	\$52,75
Sections of Hypoluxo Road	175,000	175,000	\$76,369	\$66,9
Sections of Australian Avenue	75,000	75,000	\$13,540	\$13,5 ⁴
Sections of Lantana Road	75,000	75,000	\$1,023	\$34
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,72
Sections of 10th Avenue North	50,000	50,000	\$22,440	\$22,44
Sections of 45th Street	50,000	50,000	\$37,964	\$33,00
Sections of Lake Ida Road	50,000	50,000	\$37,904 \$81	\$33,00
Sections of Lawrence Road	50,000	50,000	\$10,323	\$10,32
Sections of Donald Ross Road	50,000	50,000	\$16,579	\$16,57 \$16,57
Sections of Summit Blvd.	50,000	125,000	\$33,150	\$33,15
Subtotal for Striping :	3,300,000	3,375,000	\$1,525,451	\$1,424,10
Z90 - Department Reserves				
Engineering Department Reserves	0	1,230,710		
Subtotal for Department Reserves :	0	1,230,710		





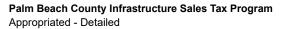
Description
Original Budget Amended Budget Committed Expended Costs
Costs
Engineering

Total for Engineering:	84,402,000	84,402,000	\$43,381,747	\$37,606,086
Facilities Develo	pment & Operations			
G02 - General Government Facilities				
Four Points	450,000	450,000	\$175,574	\$58,17
Countywide ADA Renovations	250,000	250,000	\$250,001	\$52,99
Countywide Radio Replacement	870,000	869,557	\$869,559	\$869,55
Animal Care & Control	13,000,000	13,000,000	\$1,081,996	\$573,51
South County Admin Complex Redevelopment	6,000,000	6,000,000	\$110,348	\$58,54
Subtotal for General Government Facilities :	20,570,000	20,569,557	\$2,487,478	\$1,612,78
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	12,750,000	12,750,000	\$1,066,517	\$633,59
Central County Housing Resource Center	5,700,000	5,700,000	\$128,820	\$109,46
Subtotal for Housing :	18,450,000	18,450,000	\$1,195,337	\$743,05
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$13,027,282	\$12,445,93
·	12,999,700	12,999,700		
Subtotal for Judicial :	12,555,700	12,999,700	\$13,027,282	\$12,445,93
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,32
Vehicle Replacement	10,951,540	10,951,540	\$10,933,034	\$10,933,03
Subtotal for Sheriff :	18,383,924	18,383,868	\$18,365,363	\$18,365,36
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$20.734.143	\$19,739,81
Headquarters R&R	32,702,000	41,102,000	\$38,131,820	\$3,165,45
Main Detention Center Electronics	10,300,000	10,300,000	\$9,768,808	\$9,374,57
Lake Worth West Substation	1,213,460	1,213,460	\$7,095	\$7,09
Detention Center Facilities R/R (Phases 3-5)	33,000,000	33,000,000	\$22,845,912	\$11,855,19
Subtotal for Sheriff - FDO :	98,552,000	106,952,000	\$91,487,779	\$44,142,14
Z90 - Department Reserves				
FDO Department Reserves	0	499		



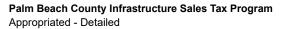


PLORIDA				
Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Facilit	ies Development & Operation	ıs		
Subtotal for Department Reserves :	0	499		
Total for Facilities Development & Operations:	168,955,624	177,355,624	\$126,563,239	\$77,309,291
	Parks and Recreation			
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$177,903	\$91,517
Santaluces Pool Facility Renovation	850,000	850,000	\$594,946	\$594,946
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$64,500	\$64,500
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$137,150	\$119,884
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$974,500	\$870,848
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
BASCR Pathway Repairs	40,000		\$40,000	\$40,000
Okeeheelee Nature Center Pathway Repairs	35,000		\$35,000	\$35,000
BASCR Dog Park Pathway Repairs	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	\$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
John Stretch Roadway Reapirs	180,000	180,000	\$180,000	\$180,000
Santaluces Pathway Repairs	65,000	65,000	\$65,000	\$65,000
Veterans Park Pathway Repairs	45,000		\$45,000	\$45,000
West Boynton Park Pathway (Asphalt)	20,000		\$20,000	\$20,000
Glades Pioneer Park Ashalt Repair & Expansion	0	100,000	\$64,009	\$12
Subtotal for Asphalt Paving & Striping :	658,950	758,800	\$658,801	\$658,801
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$190,708	\$24,308
Buttonwood Park Athletic Field Renovation	2,400,000	911,658	\$194,353	\$26,353
Dyer Park Athletic Field Renovation	6,000,000	6,000,000	\$244,042	\$37,229



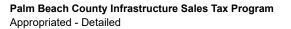


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	Parks and Recreation			
A06 - Athletic Field Renovations				
Caloosa Park Athletic Field Renovation	4,000,000	4,000,000	\$239,257	\$33,97
JPP Athletic Field Renovation	3,220,000	3,220,000	\$195,159	\$28,19
Loggers Run Park Athletic Field Renovation	3,200,000	3,200,000	\$194,661	\$28,03
Glades Pioneer Park Athletic Field Renovation	0	210,000	\$156,214	\$3,28
Subtotal for Athletic Field Renovations :	20,820,000	18,530,000	\$1,414,393	\$181,30
B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$225,000	\$225,0
Dubois Park Pedestrian Bridge Deck Replacement	60,000	0	\$0	Ψ223,01
Beach Access Dune Crossover and Dock Repair and Replacement	100,000	100,000	\$75,214	\$75,2
Subtotal for Bridge or Boardwalk Replacement :	385,000	325,000	\$300,214	\$300,2
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	1,700,000	1,700,000	\$107,301	\$107,2
Samuel Friedland District Park Expansion	3,000,000	3,000,000	\$188,046	\$21,0
Westgate Park Restroom and Athletic Field Renovation	250,000	250,000	\$153,620	\$21,0. \$16,1
Okeeheelee Park South Expansion	1,000,000	1,000,000	\$716	\$10,1
South Bay RV Campground Electrical Upgrade	200,000	200,000	\$143	\$1.
Subtotal for Existing Park Redevelopment or Expansion :	6,150,000	6,150,000	\$449,826	\$145,2
F02 - Fencing Replacement				
Countywide Fencing Replacement	128,479	128,479	\$125,171	\$125,17
Subtotal for Fencing Replacement :	128,479	128,479	\$125,171	\$125,17
F04 - Fresh Water Boat Ramps				
JPP Boat Ramp Replacement	400,000	400,000	\$399,821	\$312,4
BASCR Boat Ramp Replacement	250,000	250,000	\$179	\$1
	650,000	650,000	\$400,000	\$312,6
Subtotal for Fresh Water Boat Ramps : G04 - Group Pavilion Replacement	650,000	650,000	\$400,000	\$312
Jupiter Island Pavilion Replacement	150,000	86,044	\$86,044	\$86,
Lake Biwa Pavilion Replacement	300,000	300,000	\$ 7 ,769	\$ 2, 6
Lake Biwa Pavillon Replacement Countywide Picnic Shelter Replacement	300,000	300,000	\$7,769 \$211,902	\$2,6 \$103,4
Sunset Cove Pavilion Replacement	150,000	150,000	\$211,902 \$107	\$103,4 \$1
Carlin Beach Pavilion Replacement	150,000	150,000	\$107 \$107	\$10
JPP Center Drive Pavilion Replacement	150,000	150,000	\$107 \$107	\$10
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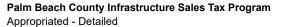


Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Parks and Recreation			
G04 - Group Pavilion Replacement				
Duncan Padget Park Picnic Area Improvements	0	235,000	\$6,696	\$6,29
Subtotal for Group Pavilion Replacement :	1,200,000	1,371,044	\$306,038	\$192,47
N02 - New Park Development				
Community Park New Development	5,900,000	5,900,000	\$178,608	\$178,60
Canyon's District Park New Park Development	12,000,000	12,000,000	\$11,484,187	\$2,918,21
Subtotal for New Park Development :	17,900,000	17,900,000	\$11,662,795	\$3,096,82
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$65,479	\$8,9
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$60,001	\$11,4
Jupiter Beach Park Parking Lot Light Replacement	250,000	250,000	\$179	\$1
Ocean Reef Park Parking Lot Light Replacement	250,000	250,000	\$12,294	\$1
Caloosa Park Light Replacement	200,000	200,000	\$143	\$1
Carlin Park Parking Lot Light Replacement	200,000	200,000	\$143	\$14
Buttonwood Parking Lot Light Replacement	87,000	87,000	\$62	\$
Subtotal for Parking Lot Lighting Replacement :	1,131,000	1,131,000	\$219,403	\$32,13
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	\$46,481	\$46,4
Playground Replacement Countywide FY19	421,500	375,000	\$12,843	\$12,8
Vest 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
imestone Creek ADA Playground Surface Replacement	40,000	15,984	\$15,984	\$15,9
Subtotal for Playground Replacement :	2,260,000	3,866,893	\$1,149,468	\$1,149,4
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,331	\$3,3
BE Barn Painting and Rust Treatment	250,000	250,000	\$186,304	\$1,83
BE Sound System Replacement	120,000	113,455	\$113,456	\$113,4
Ocean Rescue Wooden Guard Tower Repair and Renovation	80,000	80,000	\$9,151	\$9,1
PP Triplex Building Replacement	780,000	780,000	\$96,035	\$10,74
Oubois Park Var Historic Building Repair and Renovation	500,000	500,000	\$217,251	\$28,24
ake Lytal Multipurpose Complex Building Replacement	780,000	780,000	\$558	\$5
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Parks and Recreation			
P08 - Public Building Repair Replacement & Expansion				
Lake Lytal Softball Complex Building Replacement	780,000	780,000	\$558	\$55
Okeeheelee Park Soccer Complex Building Replacement	780,000	780,000	\$558	\$55
Lake Ida Park Maintenance Building Replacement	500,000	500,000	\$358	\$35
Lake Lytal Park Maintenance Building Replacement	500,000	500,000	\$358	\$35
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$330,505	\$330,50
Sunset Cove Amphitheater Stage Renovations	0	0	\$0	\$
Subtotal for Public Building Repair Replacement & Expansion :	5,220,000	7,713,455	\$958,423	\$499,64
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	88,485	\$88,486	\$88,48
Canal Point Restroom Replacement	270,000	270,000	\$193	\$19
John Stretch Pavilion Restroom Replacement	270,000	270,000	\$193	\$19
Juno Park Restroom Replacement	270,000	270,000	\$193	\$19
Triangle Park Restroom Replacement	270,000	270,000	\$193	\$19
Subtotal for Restroom Replacement :	1,280,000	1,168,485	\$89,258	\$89,25
Loxahatchee Groves Septic System Replacement Lake Ida West Park Septic System Replacement Juno Park Septic System Replacement Jupiter Farms Park Septic System Replacement Okeeheelee Caretaker Septic System Replacement Triangle Park Septic System Replacement	50,000 150,000 50,000 50,000 50,000	50,000 150,000 50,000 36,555 50,000 20,023	\$49,703 \$62,940 \$50,001 \$36,556 \$10,242 \$20,024	\$26,65 \$36,15 \$41,16 \$36,5 5 \$5,93
Caloosa Park Septic System Replacement	100,000	100,000	\$41,502	\$23,71
Gulfstream Park Septic System Replacement	100,000	100,000	\$63,492	\$16
Duncan Padget Maintenance Office Septic System Replacement	50,000	50,000	\$50,001	\$8
Morikami Park Septic System Replacement	150,000	150,000	\$44,007	\$10
_ake Lytal Park Septic System Replacement	50,000	50,000	\$36	\$3
Veterans Park Irrigation Well Replacement	50,000	24,262	\$24,262	\$24,26
Subtotal for Sanitary Sewer/Septic Systems :	950,000	866,487	\$488,413	\$250,50
S10 - Sport Court Replacement/ Resurfacing				
·	270,000	270,000	\$1,252	\$1,25
Haverhill Park Racquetball Court Replacement	42.000	12,000	\$12,000	\$12,00
Haverhill Park Racquetball Court Replacement Cabana Colony Basketball Court Resurfacing	12,000			
	20,000	20,000	\$20,000	\$20,00
Cabana Colony Basketball Court Resurfacing West Jupiter Park Basketball Court Resurfacing		20,000 810,000	\$20,000 \$1,174	\$20,00 \$1,17
Cabana Colony Basketball Court Resurfacing	20,000			
Cabana Colony Basketball Court Resurfacing West Jupiter Park Basketball Court Resurfacing Caloosa Park Racquetball Court Replacement	20,000 810,000	810,000	\$1,174	\$1,17





Description **Original Budget** Amended Budget Committed **Expended Costs** Costs **Parks and Recreation** S12 - Sports Lighting Replacement Sports Lighting Replacement Countywide FY17 4,200,000 4,200,000 \$3,931,305 \$3,828,697 Sports Lighting Replacement Countywide FY18 1,200,000 1,200,000 \$382,393 \$333,493 Sports Lighting Replacement Countywide FY19 200,000 200,000 \$8,942 \$8,942 Sports Lighting Replacement Countywide FY20 1,300,000 1,200,000 \$452,977 \$78,374 Sports Lighting Replacement Countywide FY21 4,050,000 4,050,000 \$9,728 \$1,899,710 10,950,000 10,850,000 \$6,675,327 \$4,259,234 Subtotal for Sports Lighting Replacement : **Z90 - Department Reserves** Parks Department Reserves 0 92,535 92,535 **Subtotal for Department Reserves:** 84,114,929 85,798,678 \$25,906,649 \$12,198,503 Total for Parks and Recreation: Program **Z90 - Department Reserves** Program Reserves 0 0 0 Subtotal for Department Reserves : 0 Total for Program: 337,472,553 347,556,302 **Grand Totals:** \$197,089,137 \$127,257,998