



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 02/15/2018

FY17 AND FY18 IST FUNDING ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	150,000	150,000	\$140,413	\$10,319
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$15,777	\$15,777
Lake Osborne Dr. over Lake Bass Canal (PB934354)	150,000	150,000	\$105,347	\$57,933
Subtotal for Bridge Modifications :	1,800,000	1,800,000	\$261,537	\$84,029
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	150,000	150,000	\$149,965	\$93,799
Kudza Rd. over LWDD Lat. 8 Canal (934312)	150,000	150,000	\$47,949	\$43,961
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$0	\$0
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$0	\$0
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$0	\$0
Subtotal for Bridge Replacements :	1,400,000	1,400,000	\$197,914	\$137,759
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$938,276	\$788,855
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$938,276	\$788,855
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$9,400	\$0
Sections of Randolph Siding Rd.	300,000	300,000	\$89,439	\$4,439
Sections of Indiantown Road Pipe	200,000	200,000	\$0	\$0
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$511,853	\$417,453
P04 - Pathways				
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$0	\$0
Subtotal for Pathways :	200,000	200,000	\$0	\$0
R04 - Resurfacing				
Woolbright Road from Military Trail to Lawrence Road	1,000,000	1,000,000	\$792,953	\$788,153
Military Trail from PGA Blvd. to Donald Ross Rd.	1,800,000	1,800,000	\$1,603,186	\$1,441,426
Gun Club Rd. from Jog Rd. to Congress Ave.	1,400,000	841,011	\$889,110	\$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	600,000	600,000	\$305,623	\$281,669
Brown's Farms Road	400,000	400,000	\$161,213	\$137,213
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,637,650	\$0
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,600,000	\$0	\$0



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Engineering				
R04 - Resurfacing				
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,500,000	\$1,353,797	\$1,114,197
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,022,000	\$0
Military Trail from County Line to Palmetto Park Rd	900,000	900,000	\$773,000	\$0
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$553,000	\$0
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$515,000	\$0
Golf Road from Military Trail to Congress Ave.	600,000	600,000	\$0	\$0
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$453,000	\$0
Cannon Gate (residential roads)	400,000	400,000	\$247,548	\$222,548
Duda Extension from C.R. 880 to Gator Blvd.	300,000	300,000	\$208,650	\$189,650
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$0	\$0
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$170,000	\$0
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	200,000	\$132,517	\$117,517
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$198,700	\$0
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$0	\$0
Subtotal for Resurfacing :	19,400,000	18,237,003	\$12,812,941	\$6,929,377
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$0	\$0
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$0	\$0
Video Detection (80 +/- intersection)	200,000	2,150,000	\$0	\$0
School Zone System Upgrade	0	500,000		
Subtotal for Signals and Signal Systems :	1,000,000	3,450,000	\$0	\$0
S14 - Street Lighting				
Hypoluxo Road (Hagen Ranch Road to I-95)	275,000	0	\$13,620	\$0
Boynton Beach Blvd. (Turnpike to Knuth Road)	250,000	0	\$0	\$0
Haverhill Road (SR80 to Lake Worth Road)	250,000	0	\$0	\$0
Belvedere Road (Royal Palm Beach City Limits to Haverhill City Limits)	175,000	0	\$0	\$0
Haverhill Road (West Palm Beach City Limits to Haverhill City Limits)	175,000	0	\$0	\$0
Glades Road (SR7 to Boca Rio Road)	150,000	0	\$0	\$0
Gun Club Road (Bosque Blvd. to Congress Avenue)	120,000	0	\$0	\$0
Jog Road (Belvedere Road to SR80)	120,000	0	\$0	\$0
Forest Hill Blvd. (Turnpike to Pinehurst Drive)	75,000	0	\$0	\$0
Forest Hill Blvd. (Jog Road to Military Trail)	75,000	0	\$0	\$0
Congress Avenue (Okeechobee Blvd. to Belvedere Road)	70,000	0	\$0	\$0
Congress Avenue (Lantana Road to Hypoluxo Road)	65,000	0	\$0	\$0
Gateway Blvd. (Military Trail to Windward Passage Drive)	45,000	0	\$0	\$0
10th Avenue North (Haverhill Road to Kirk Road)	40,000	0	\$0	\$0
Congress Avenue (Gun Club Road to Summit Blvd.)	35,000	0	\$0	\$0
Community Drive (Haverhill Road to Military Trail)	30,000	0	\$0	\$0
Subtotal for Street Lighting :	1,950,000	0	\$13,620	\$0
S16 - Striping				
Sections of Jog Road	350,000	350,000	\$296,411	\$125,096
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$62,989	\$16,360



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Engineering				
S16 - Striping				
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,915
Sections of Seacrest Blvd.	50,000	50,000	\$31,589	\$31,589
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	\$196,091	\$0
Sections of Haverhill Road	100,000	100,000	\$31,565	\$0
Sections of Belvedere Road	100,000	100,000	\$0	\$0
Sections of Yamato Road	75,000	75,000	\$0	\$0
Sections of Indiantown Road Striping	75,000	75,000	\$0	\$0
Sections of Palmetto Park Road	75,000	75,000	\$64,465	\$0
Sections of Hypoluxo Road	75,000	75,000	\$0	\$0
Sections of Australian Avenue	75,000	75,000	\$0	\$0
Sections of Lantana Road	75,000	75,000	\$0	\$0
Sections of Okeechobee Blvd.	50,000	50,000	\$50,000	\$0
Sections of 10th Avenue North	50,000	50,000	\$24,087	\$0
Sections of 45th Street	50,000	50,000	\$0	\$0
Subtotal for Striping :	2,000,000	2,000,000	\$1,100,114	\$515,963
Z90 - Department Reserves				
Engineering Department Reserves	0	749,983		
Subtotal for Department Reserves :	0	749,983		
Total for Engineering:	32,250,000	32,250,000	\$15,836,254	\$8,873,436
Facilities Development & Operations				
G02 - General Government Facilities				
Countywide ADA Renovations	250,000	250,000	\$14,501	\$11,807
Countywide Radio Replacement	870,000	870,000	\$791,919	\$785,457
Four Points	450,000	450,000	\$0	\$0
Subtotal for General Government Facilities :	1,570,000	1,570,000	\$806,421	\$797,264
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	5,100,000	5,100,000	\$19,819	\$19,819
Subtotal for Housing :	5,100,000	5,100,000	\$19,819	\$19,819
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	9,999,700	9,999,700	\$60,755	\$60,755
Subtotal for Judicial :	9,999,700	9,999,700	\$60,755	\$60,755
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,384	\$7,382,531	\$7,382,531
Vehicle Replacement	3,650,513	3,650,513	\$0	\$0
Subtotal for Sheriff :	11,082,897	11,082,897	\$7,382,531	\$7,382,531



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Facilities Development & Operations				
S06 - Sheriff - FDO				
Evidence Building	17,597,000	17,597,000	\$234,422	\$34,159
Headquarters R&R	1,600,000	1,600,000	\$1,269,927	\$200,835
Main Detention Center Electronics	10,300,000	10,300,000	\$43,525	\$43,525
Detention Center Facilities R/R (Phases 3-5)	8,500,000	8,500,000	\$0	\$0
Subtotal for Sheriff - FDO :	37,997,000	37,997,000	\$1,547,874	\$278,520
Z90 - Department Reserves				
FDO Department Reserves	0	0		
Subtotal for Department Reserves :	0	0		
Total for Facilities Development & Operations:	65,749,597	65,749,597	\$9,817,401	\$8,538,889
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$31,440	\$31,440
Santaluces Pool Facility Renovation	850,000	850,000	\$567,990	\$6,606
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Subtotal for Aquatic Facility Repair and Replacement :	6,914,500	6,914,500	\$599,932	\$38,548
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	\$0	\$0
Okeeheelee Nature Center Pathway Repairs	35,000	35,000	\$35,000	\$35,000
BASCR Dog Park Pathway Repairs	25,000	25,000	\$0	\$0
Dyer Park Pathway Repairs	25,000	25,000	\$25,000	\$0
Lake Ida Dog Park Pathway Repairs	25,000	25,000	\$25,000	\$0
Glades Pioneer Pathway Repairs	20,000	20,000	\$20,000	\$0
Caloosa Park Pathway Repairs	16,000	16,000	\$16,000	\$0
Cabana Colony Pathway Repairs	8,000	8,000	\$8,000	\$0
Subtotal for Asphalt Paving & Striping :	288,000	288,000	\$223,000	\$129,000
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	2,000,000	0	\$0	\$0
Buttonwood Park Athletic Field Renovation	1,500,000	1,000,000	\$11,658	\$11,658
Subtotal for Athletic Field Renovations :	3,500,000	1,000,000	\$11,658	\$11,658
B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$0	\$0
Dubois Park Pedestrian Bridge Deck Replacement	60,000	0	\$0	\$0
Beach Access Dune Crossover and Dock Repair and Replacement	25,000	25,000	\$25,000	\$0
Subtotal for Bridge or Boardwalk Replacement :	310,000	250,000	\$25,000	\$0
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$0	\$0



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Parks and Recreation				
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$0	\$0
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$0	\$0
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$0	\$0
N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$7,772	\$7,772
Subtotal for New Park Development :	1,000,000	1,000,000	\$7,772	\$7,772
P06 - Playground Replacement				
JPP Osborne Boundless Playground Surface Replacement	175,000	175,000	\$1,360	\$1,360
Dyer Park Playground Replacement	100,000	398,750	\$3,099	\$3,099
West Boynton Park Playground Surface Replacement	85,000	77,052	\$77,052	\$77,052
Lake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$604	\$604
JPP Osborne Boundless Playground Structure Replacement	75,000	812,000	\$0	\$0
Juno Park Playground Replacement	52,750	0	\$0	\$0
Lake Ida Park 4th St Playground Replacement	52,750	0	\$0	\$0
Paul Rardin Park Playground Replacement	52,750	0	\$0	\$0
John Stretch Park Playground Replacement	32,750	0	\$0	\$0
Sanders Park Playground Replacement	32,750	0	\$0	\$0
Okeeheltee Park Alligator Playground Replacement	205,500	0	\$0	\$0
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$0	\$0
Loggerhead Picnic Area Playground Replacement	82,750	0	\$0	\$0
Pioneer Park Playground with Swings Replacement	80,500	0	\$0	\$0
Jupiter Farms Playground Replacement	70,000	0	\$0	\$0
Buttonwood Park Playground Replacement	55,000	0	\$0	\$0
Morikami Biwa Pavilion Playground Replacement	52,750	0	\$0	\$0
Ocean Cay Park Playground Replacement	50,000	0	\$0	\$0
Seminole Palms Playground Replacement	50,000	0	\$0	\$0
Dubois Park Playground Replacement	42,750	0	\$0	\$0
Carlin Park West Gumbo Limbo Playground Replacement	32,750	0	\$0	\$0
Carlin Park West Playground Near Tennis Courts Replacement	30,000	0	\$0	\$0
Pioneer Park Playground at Picnic Shelter Replacement	30,000	0	\$0	\$0
JPP Center Drive Playground Replacement	30,000	0	\$0	\$0
Subtotal for Playground Replacement :	1,698,500	1,690,552	\$82,116	\$82,116
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$2,324	\$2,324
JBE Barn Painting and Rust Treatment	250,000	250,000	\$0	\$0
JBE Sound System Replacement	120,000	120,000	\$0	\$0
Ocean Rescue Wooden Guard Tower Repair and Renovation	20,000	20,000	\$0	\$0
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$0	\$0
Subtotal for Public Building Repair Replacement & Expansion :	540,000	3,040,000	\$2,324	\$2,324
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	200,000	\$65,399	\$65,399



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Parks and Recreation				
Subtotal for Restroom Replacement :	200,000	200,000	\$65,399	\$65,399
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$389	\$389
Loxahatchee Groves Septic System Replacement	50,000	50,000	\$389	\$389
Lake Ida West Park Septic System Replacement	150,000	150,000	\$0	\$0
Juno Park Septic System Replacement	50,000	50,000	\$0	\$0
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$0	\$0
Okeehelée Caretaker Septic System Replacement	50,000	50,000	\$0	\$0
Triangle Park Septic System Replacement	50,000	50,000	\$0	\$0
Veterans Park Irrigation Well Replacement	0	50,000	\$0	\$0
Subtotal for Sanitary Sewer/Septic Systems :	450,000	500,000	\$777	\$777
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$0	\$0
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$0
Subtotal for Sport Court Replacement/ Resurfacing :	282,000	282,000	\$12,000	\$0
S12 - Sports Lighting Replacement				
Okeehelée Park Softball Fields 1,2,3,4 Light Replacement	600,000	4,200,000	\$110,667	\$88,002
Okeehelée MPF 10,11,12,13 Light Replacement	600,000	1,200,000	\$0	\$0
BASCR Fields 4,5,6,7 Light Replacement	400,000	0	\$0	\$0
BASCR Fields 8,9,10,11 Light Replacement	400,000	0	\$0	\$0
Okeehelée Tennis Courts and Ski Course Light Replacement	400,000	0	\$0	\$0
Pinewoods Park Baseball Fields 1,2,3 Light Replacement	400,000	0	\$0	\$0
Caloosa Park Multipurpose Fields 5,6 Light Replacement	300,000	0	\$0	\$0
Pioneer Park Tennis and Basketball Courts Light Replacement	200,000	0	\$0	\$0
Jupiter Farms Park Baseball 1,2 Light Replacement	200,000	0	\$0	\$0
Westgate Sport Fields and Bball Court Light Replacement	200,000	0	\$0	\$0
Bert Winters Ballfield 1 Light Replacement	150,000	0	\$0	\$0
Juno Park Ballfield 1 Light Replacement	150,000	0	\$0	\$0
Bert Winters Ballfield 2 Light Replacement	100,000	0	\$0	\$0
Pioneer Park Ballfield 2 Light Replacement	100,000	0	\$0	\$0
Dyer Park Ballfields 1,2 MPF 1,2,3 Light Replacement	600,000	0	\$0	\$0
Lake Charleston Park Baseball 1,2,3,4 Light Replacement	400,000	0	\$0	\$0
BASCR Fields 12,13 Light Replacement	200,000	0	\$0	\$0
Subtotal for Sports Lighting Replacement :	5,400,000	5,400,000	\$110,667	\$88,002
Z90 - Department Reserves				
Parks Department Reserves	0	17,948		
Subtotal for Department Reserves :	0	17,948		
Total for Parks and Recreation:	20,933,000	20,933,000	\$1,140,646	\$425,597

Program

Z90 - Department Reserves

Program Reserves	0	0		
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Program				
Subtotal for Department Reserves :	0	0		
Total for Program:	0	0		
Grand Totals:	118,932,597	118,932,597	\$26,794,301	\$17,837,923