

Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 3/21/2019

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

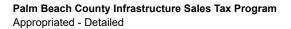
Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
B04 - Bridge Modifications				
Smith Sundy Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$201,087	\$79,34
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$24,437	\$24,43
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$124,981	\$101,28
Subtotal for Bridge Modifications :	2,700,000	2,700,000	\$350,505	\$205,06
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$150,363	\$121,59
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	700,000	\$115,298	\$95,79
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$11,273	\$11,27
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$22,366	\$12,5°
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$123,759	\$19,60
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	\$13,305	\$3,27
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$5,732	\$5,73
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$6,187	\$6,18
Subtotal for Bridge Replacements :	6,300,000	6,300,000	\$448,283	\$275,96
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,528,103	\$1,471,12
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$1,528,103	\$1,471,12
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,0°
√arious other locations Countywide	500,000	500,000	\$458,549	\$367,5 ⁴
Sections of Randolph Siding Rd.	300,000	300,000	\$96,013	\$77,5°
Sections of Indiantown Road Pipe	200,000	200,000	\$163,054	\$113,05
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$1,130,630	\$971,12
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	100,000	100,000	\$82	\$8
Subtotal for Drainage Improvements :	100,000	100,000	\$82	\$8
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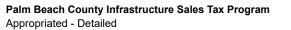
Description	Original Budget	Amended Budget	Committed Costs	Expended Costs			
Engineering							
P04 - Pathways							
Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$56,071	\$31,51			
Subtotal for Pathways :	200,000	200,000	\$56,071	\$31,51			
R04 - Resurfacing							
Woolbright Road from Military Trail to Lawrence Road	1,000,000	792,152	\$792,153	\$792,15			
Military Trail from PGA Blvd. to Donald Ross Rd.	1,800,000	1,576,226	\$1,576,226	\$1,576,22			
Gun Club Rd. from Jog Rd. to Congress Ave.	1,400,000	841,011	\$841,011	\$841,0			
Haverhill Rd.from Okeechobee Blvd. to Roebuck Rd.	1,200,000	707,123	\$707,123	\$707,12			
Lantana Rd. from west of SR7 to Turnpike	900,000	850,873	\$850,873	\$850,87			
CR A1A from Donald Ross Rd. to Marcinski	300,000	237,996	\$237,997	\$237,9			
CR 880	900,000	900,000	\$531,832	\$531,83			
Brown's Farms Road	600,000	600,000	\$362,846	\$362,84			
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,774,891	\$1,706,93			
_awerence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,516,076	\$1,565,366	\$1,322,82			
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,296,344	\$1,296,344	\$1,296,34			
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,174,063	\$1,174,06			
Military Trail from County Line to Palmetto Park Rd	900,000	900,000	\$567,994	\$567,99			
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$574,408	\$574,40			
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$447,913	\$447,91			
Golf Road from Military Trail to Congress Ave.	600,000	850,000	\$675,967	\$675,96			
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$498,453	\$498,45			
Cannon Gate (residential roads)	400,000	238,477	\$238,478	\$238,47			
Duda Extension from C.R. 880 to Gator Blvd.	300,000	212,005	\$212,006	\$212,00			
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$181,890	\$181,89			
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$187,044	\$187,04			
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	133,066	\$133,066	\$133,06			
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$192,011	\$192,01			
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$142,404	\$130,40			
Jog Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	1,800,000	\$1,798,085	\$809,62			
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000	\$819,979	\$733,56			
antana Rd from I-95 to US-1	500,000	500,000	\$412	\$41			
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	500,000	\$465,548	\$54			
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000	\$375,026	\$46			
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000	\$198,247	\$24			
Woolbright Rd. from Lawerence Rd to Congress Ave.	200,000	200,000	\$198,165	\$16			
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000	\$197,165	\$16			
Northtree (residential roads)	100,000	200,000	\$193,687	\$16			
Subtotal for Resurfacing :	24,800,000	22,951,349	\$20,008,673	\$16,985,21			

S08 - Signals and Signal Systems





Er S08 - Signals and Signal Systems Boynton Beach Blvd. & Seacrest Blvd.	ngineering			
Roynton Reach Blyd & Seacrest Blyd				
Boynton Beach Biva. & Ocacicst Biva.	400,000	400,000	\$71,194	\$1,85
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$45,502	\$15,92
Video Detection (80 +/- intersection)	200,000	200,000	\$198,475	\$165,62
School Zone System Upgrade	0	500,000	\$441,260	\$441,26
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$756,432	\$624,66
S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$30,444	\$29,86
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$676	\$29,80
Street Lighting LED Replacements Countywide FY19 Belvedere Homes	180,000	180,000	\$676 \$148	\$67 \$14
Subtotal for Street Lighting :	2,950,000	2,950,000	\$31,268	\$30,68
S16 - Striping				
Sections of Jog Road	350,000	350,000	\$292,714	\$292,71
Sections of Military Trail	200,000	200,000	\$136,687	\$136,68
Sections of Congress Avenue	100,000	100,000	\$68,061	\$50,22
Sections of Gateway Blvd.	100,000	100,000	\$76,915	\$76,91
Sections of Seacrest Blvd.	50,000	50,000	\$31,589	\$31,58
Sections of Old Dixie Hwy.	50,000	50,000	\$16,285	\$16,28
Sections of Clint Moore Road	50,000	50,000	\$34,182	\$34,18
Sections of Hagen Ranch Road	50,000	50,000	\$49,596	\$49,59
Sections of Palm Beach Lakes Blvd.	50,000	50,000	\$29,252	\$29,25
Sections of Lyons Road	200,000	200,000	\$136,040	\$106,28
Sections of Haverhill Road	100,000	100,000	\$21,532	\$21,53
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,12
Sections of Yamato Road	75,000	75,000	\$73,501	\$73,50
Sections of Indiantown Road Striping	75,000	75,000	\$5,535	\$5,53
Sections of Palmetto Park Road	75,000	75,000	\$52,683	\$52,68
Sections of Hypoluxo Road	75,000	75,000	\$66,843	\$66,84
Sections of Australian Avenue	75,000	75,000	\$13,540	\$13,54
Sections of Lantana Road	75,000	75,000	\$348	\$34
Sections of Okeechobee Blvd.	50,000	50,000	\$44,721	\$44,72
Sections of 10th Avenue North	50,000	50,000	\$17,538	\$17,53
Sections of 45th Street	50,000	50,000	\$34,422	\$26,66
Sections of Summit Blvd.	0	75,000	\$33,069	\$33,06
Subtotal for Striping :	2,000,000	2,075,000	\$1,258,182	\$1,202,83
Z90 - Department Reserves				
Engineering Department Reserves	0	1,254,637		
Subtotal for Department Reserves :	o 0	1,254,637		





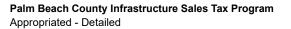
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
	Engineering			
Fotal for Engineering:	44,550,000	44,550,000	\$25,568,227	\$21,798,29
Facilitie	s Development & Operation	s		
G02 - General Government Facilities				
Four Points	450,000	450,000	\$17,169	\$17,16
Countywide ADA Renovations	250,000	250,000	\$18,753	\$18,75
Countywide Radio Replacement	870,000	870,000	\$862,155	\$862,1
Animal Care & Control	6,000,000	6,000,000	\$4,949	\$4,9
Subtotal for General Government Facilities :	7,570,000	7,570,000	\$903,027	\$903,0
H02 - Housing				
- Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$44,322	\$33,7
Central County Housing Resource Center	5,700,000	5,700,000	\$4,702	\$4,7
Subtotal for Housing :	13,350,000	13,350,000	\$49,024	\$38,4
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,250,086	\$631,0
Subtotal for Judicial :	12,999,700	12,999,700	\$12,250,086	\$631,0
S04 - Sheriff				
Radios Replacement	7,432,384	7,432,328	\$7,432,329	\$7,432,3
/ehicle Replacement	7,301,026	7,301,026	\$3,817,110	\$3,817,1
Subtotal for Sheriff :	14,733,410	14,733,354	\$11,249,439	\$11,249,4
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$19,109,748	\$526,4
Headquarters R&R	12,647,000	12,647,000	\$1,433,602	\$537,8
Main Detention Center Electronics	10,300,000	10,300,000	\$8,437,054	\$2,171,2
Lake Worth West Substation	1,213,460	1,213,460	\$1,001	\$1,0
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,638,733	\$2,794,9
Subtotal for Sheriff - FDO :	68,697,000	68,697,000	\$36,620,138	\$6,031,4
Z90 - Department Reserves				
FDO Department Reserves	0	56		
Do Doparamont (todo) vod	U	30		





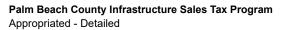
Dubois Park Pedestrian Bridge Deck Replacement

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Fac	ilities Development & Operation	ns		
Total for Facilities Development & Operations:	117,350,110	117,350,110	\$61,071,714	\$18,853,40
	Parks and Recreation			
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$86,084	\$86,08
Santaluces Pool Facility Renovation	850,000	850,000	\$580,410	\$519,04
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$50 ⁻
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$4,949	\$4,949
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$671,944	\$610,58 ⁻
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	\$44,00
BASCR Pathway Repairs	40,000	40,000	\$40,000	\$40,00
Okeeheelee Nature Center Pathway Repairs	35,000	35,000	\$35,000	\$35,00
BASCR Dog Park Pathway Repairs	25,000	25,000	\$25,000	\$25,00
Dyer Park Pathway Repairs	25,000	25,000	\$25,000	\$25,00
Lake Ida Dog Park Pathway Repairs	25,000	25,000	\$25,000	\$25,00
Glades Pioneer Pathway Repairs	20,000	20,000	\$20,000	\$20,00
Caloosa Park Pathway Repairs	16,000	16,000	\$16,000	\$16,00
Cabana Colony Pathway Repairs	8,000	8,000	\$8,000	\$8,00
Okeeheelee North Roadway Repairs	15,000	15,000	\$12	\$1:
West Boynton Park Parking Lot Repairs	10,000	10,000	\$8	\$
South Inlet Parking Lot Repairs	8,100	8,100	\$7	\$
Ocean Inlet Pathway Repairs	7,000	7,000	\$7,000	\$
Seminole Palms Parking Lot Repairs	6,000	6,000	\$5,845	\$5,84
South Bay Pathway Repairs	5,850	5,850	\$5	\$
Veterans Parking Lot Repairs	5,000	5,000	\$4	\$4
Seminole Palms Pathway Repairs	4,000	4,000	\$4,000	\$4,000
Subtotal for Asphalt Paving & Striping :	348,950	348,950	\$304,881	\$297,88
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$0	\$
Buttonwood Park Athletic Field Renovation	1,500,000		\$11,658	\$11,658
Subtotal for Athletic Field Renovations :	3,500,000	•	\$11,658	\$11,65
B06 - Bridge or Boardwalk Replacement				
BASCR Nature Trail Boardwalk Replacement	225,000	225,000	\$1,669	\$1,66
5.155. Charles Train Board Wall (Topiacon Inch	223,000	223,000	φ1,009	ψ1,00

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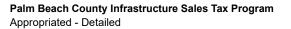
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks	and Recreation			
B06 - Bridge or Boardwalk Replacement				
Beach Access Dune Crossover and Dock Repair and Replacement	50,000	50,000	\$25,681	\$25,0
Subtotal for Bridge or Boardwalk Replacement :	335,000	275,000	\$27,351	\$26,6
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$927	\$92
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$927	\$9:
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$695	\$6
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$695	\$69
N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$41,856	\$30,7
Subtotal for New Park Development :	1,000,000	1,000,000	\$41,856	\$30,7
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$69	\$
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$49	\$-
Subtotal for Parking Lot Lighting Replacement :	144,000	144,000	\$118	\$1
P06 - Playground Replacement				
JPP Osborne Boundless Playground Surface Replacement	175,000	166,839	\$166,839	\$166,8
Playground Replacement Countywide FY17	398,750	398,750	\$48,485	\$11,0
West Boynton Park Playground Surface Replacement	85,000	77,052	\$77,052	\$77,0
Lake Lytal Park Activity Building Playground Replacement	77,750	77,750	\$77,750	\$77,7
Playground Replacement Countywide FY18	812,000	812,000	\$3,765	\$3,7
Playground Replacement Countywide FY19	421,500	421,500	\$348	\$3
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$91,206	\$6
BASCR Boundless Playground Surface Replacement	100,000	100,000	\$82	\$15.0
Limestone Creek ADA Playground Surface Replacement	40,000 2,260,000	40,000 2,243,891	\$31,857 \$497,384	\$15,9 \$353,5
Subtotal for Playground Replacement :	_,,		4.0.7,00 .	
P08 - Public Building Repair Replacement & Expansion				





Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks an	d Recreation			
P08 - Public Building Repair Replacement & Expansion				
BE Barn Painting and Rust Treatment	250,000	250,000	\$1,159	\$1,15
IBE Sound System Replacement	120,000	120,000	\$1,210	\$55
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$7,500	\$7,48
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$389,138	\$108,44
Subtotal for Public Building Repair Replacement & Expansion :	560,000	3,060,000	\$402,223	\$120,86
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	200,000	\$65,399	\$65,39
Subtotal for Restroom Replacement :	200,000	200,000	\$65,399	\$65,39
S02 - Sanitary Sewer/Septic Systems				
Canal Point Community Center Septic System Replacement	50,000	50,000	\$389	\$38
oxahatchee Groves Septic System Replacement	50,000	50,000	\$13,901	\$36 \$13,90
ake Ida West Park Septic System Replacement	150,000	150,000	\$695	\$69
uno Park Septic System Replacement	50,000	50,000	\$232	\$23
upiter Farms Park Septic System Replacement	50,000	50,000	\$232	\$23
Dkeeheelee Caretaker Septic System Replacement	50,000	50,000	\$232	\$23
Triangle Park Septic System Replacement	50,000	50,000	\$5,851	\$5,85
/eterans Park Irrigation Well Replacement	0	24,262	\$24,262	\$24,26
Subtotal for Sanitary Sewer/Septic Systems :	450,000	474,262	\$45,794	\$45,79
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	285,956	\$1,252	\$1,25
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,00
Vest Jupiter Park Basketball Court Resurfacing	20,000	20,000	\$20,000	\$20,00
Subtotal for Sport Court Replacement/ Resurfacing :	302,000	317,956	\$33,252	\$33,25
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$125,730	\$123,15
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$5,563	\$5,56
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$165	\$16
Subtotal for Sports Lighting Replacement :	5,600,000	5,600,000	\$131,459	\$128,88
Z90 - Department Reserves				
Parks Department Reserves	0	35,891		
	0	35,891		
Subtotal for Department Reserves :	U	35,691		
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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Parks ar	nd Recreation			
Total for Parks and Recreation:	27,964,450	27,964,450	\$2,234,942	\$1,727,027
Pi	rogram			
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
Total for Program:	0	0		
Grand Totals:	189,864,560	189,864,560	\$90,041,681	\$42,516,529