



Palm Beach County Infrastructure Sales Tax Program

Appropriated - Detailed

Data Date: 02/21/2019

IST FUNDING THROUGH CURRENT FISCAL YEAR ONLY

Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
B04 - Bridge Modifications				
Smith Sundry Rd. over LWDD Lat. 33 Canal (PB934411)	600,000	600,000	\$200,288	\$78,541
Palm Beach Lakes Blvd over FEC R/R (937709)	1,500,000	1,500,000	\$24,437	\$24,387
Lake Osborne Dr. over Lake Bass Canal (PB934354)	600,000	600,000	\$124,610	\$100,916
Subtotal for Bridge Modifications :	2,700,000	2,700,000	\$349,334	\$203,844
B08 - Bridge Replacements				
Prairie Rd. over LWDD Lat. 8 Canal (PB934334)	600,000	600,000	\$149,992	\$121,228
Kudza Rd. over LWDD Lat. 8 Canal (934312)	700,000	700,000	\$114,844	\$94,410
Prosperity Farms Rd. over SFWMD C-17 Canal (934116)	500,000	500,000	\$10,044	\$10,044
Belvedere Rd over E-3 canal (934205 & 934206)	450,000	450,000	\$20,375	\$10,519
Wabasso Dr. over LWDD Lat. 2 Canal (934237)	150,000	150,000	\$123,645	\$19,491
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	\$12,713	\$2,681
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal) (934513)	150,000	150,000	\$5,555	\$5,555
Congress Ave. over LWDD Lat. 24 Canal (PB934479)	150,000	150,000	\$5,903	\$5,903
Subtotal for Bridge Replacements :	6,300,000	6,300,000	\$443,072	\$269,831
C02 - CR 880 Canal Bank Stabilization				
CR 880 Canal Bank Stabilization	3,000,000	3,000,000	\$1,527,997	\$1,471,123
Subtotal for CR 880 Canal Bank Stabilization :	3,000,000	3,000,000	\$1,527,997	\$1,471,123
D02 - Drainage (Pipe Replacements)				
Sections of Kirk Road	500,000	413,014	\$413,014	\$413,014
Various other locations Countywide	500,000	500,000	\$368,945	\$329,790
Sections of Randolph Siding Rd.	300,000	300,000	\$96,013	\$77,513
Sections of Indiantown Road Pipe	200,000	200,000	\$163,054	\$113,054
Subtotal for Drainage (Pipe Replacements) :	1,500,000	1,413,014	\$1,041,026	\$933,371
D04 - Drainage Improvements				
A1A from US1 to Donald Ross	100,000	100,000	\$0	\$0
Subtotal for Drainage Improvements :	100,000	100,000	\$0	\$0



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Engineering

P04 - Pathways

Hood Road from Briarlake Dr. to W. of Turnpike	200,000	200,000	\$55,799	\$21,250
Subtotal for Pathways :	200,000	200,000	\$55,799	\$21,250

R04 - Resurfacing

<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	900,000	900,000	\$531,584	\$531,584
Brown's Farms Road	600,000	600,000	\$362,681	\$362,681
Military Tr. from Hypoluxo Rd. to Lake Worth Rd.	2,200,000	2,200,000	\$1,774,891	\$1,665,931
Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.	1,600,000	1,600,000	\$1,580,894	\$1,322,829
Northlake Blvd. from Military Trail to Beeline Hwy.	1,500,000	1,500,000	\$1,296,344	\$1,296,344
Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.	1,500,000	1,500,000	\$1,174,063	\$1,174,063
Military Trail from County Line to Palmetto Park Rd	900,000	900,000	\$567,994	\$547,994
Summit Blvd from Military Tr to Congress Ave.	700,000	700,000	\$573,780	\$551,380
Congress Ave. from Miner Rd. to south of Hypoluxo Rd.	600,000	600,000	\$452,553	\$424,713
Golf Road from Military Trail to Congress Ave.	600,000	850,000	\$682,047	\$599,861
Congress Ave. from Lake Ida Rd. to Summit Dr.	500,000	500,000	\$498,453	\$498,453
Cannon Gate (residential roads)	400,000	400,000	\$238,478	\$238,478
Duda Extension from C.R. 880 to Gator Blvd.	300,000	300,000	\$212,006	\$212,006
Sam Center Rd. from C.R. 880 to Gator Blvd.	200,000	200,000	\$181,890	\$181,890
Community Dr. from Haverhill Rd. to Military Trail	200,000	200,000	\$187,044	\$182,044
Pratt Whitney Rd. from Indiantown Rd. to north County line	200,000	200,000	\$133,066	\$133,066
Old Boynton Rd. from Knuth Rd. to Congress Ave.	200,000	200,000	\$192,011	\$192,011
Randolph Siding Rd. from 110th to Jupiter Farms Rd.	200,000	200,000	\$142,404	\$130,404
Jog Road from Lake Ida Rd to Boynton Beach Blvd	1,800,000	1,800,000	\$1,800,000	\$808,143
SW 18th St. from SR7 to Boca Rio Rd.	900,000	900,000	\$819,237	\$13,554
Lantana Rd from I-95 to US-1	500,000	500,000	\$0	\$0
Pinehurst Dr. from Lake Worth Rd. to Forest Hill Blvd.	500,000	500,000	\$465,136	\$136
Jog Rd. from Summit Blvd to Gun Club Rd.	400,000	400,000	\$374,696	\$136
Frederick Small Rd from Central Blvd. to Military Trail	300,000	300,000	\$198,000	\$0
Woolbright Rd. from Lawrence Rd to Congress Ave.	200,000	200,000	\$198,000	\$0
Frederick Small Rd. from Military Trail to Palmwood Rd.	200,000	200,000	\$197,000	\$0
Northtree (residential roads)	100,000	200,000	\$198,500	\$0
Subtotal for Resurfacing :	24,800,000	23,555,381	\$20,038,136	\$16,073,085

S08 - Signals and Signal Systems



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
S08 - Signals and Signal Systems				
Boynton Beach Blvd. & Seacrest Blvd.	400,000	400,000	\$1,854	\$1,854
Blue Heron Blvd. & Riviera FS # 2	400,000	400,000	\$45,502	\$7,948
Video Detection (80 +/- intersection)	200,000	200,000	\$198,475	\$146,674
School Zone System Upgrade	0	500,000	\$441,260	\$441,260
Subtotal for Signals and Signal Systems :	1,000,000	1,500,000	\$687,092	\$597,736
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S14 - Street Lighting				
Street Lighting LED Replacements Countywide FY18	1,950,000	1,950,000	\$30,444	\$29,860
Street Lighting LED Replacements Countywide FY19	820,000	820,000	\$0	\$0
Belvedere Homes	180,000	180,000	\$0	\$0
Subtotal for Street Lighting :	2,950,000	2,950,000	\$30,444	\$29,860
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S16 - Striping				
Sections of Jog Road	350,000	350,000	\$292,714	\$292,714
Sections of Military Trail	200,000	200,000	\$136,687	\$136,687
Sections of Congress Avenue	100,000	100,000	\$50,227	\$50,227
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	\$106,285	\$106,285
Sections of Haverhill Road	100,000	100,000	\$21,532	\$21,532
Sections of Belvedere Road	100,000	100,000	\$23,128	\$23,128
Sections of Yamato Road	75,000	75,000	\$73,501	\$73,501
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	\$348
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	\$26,664	\$232
Sections of Summit Blvd.	0	75,000	\$33,069	\$33,069
Subtotal for Striping :	2,000,000	2,075,000	\$1,202,834	\$1,163,210
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Z90 - Department Reserves				
Engineering Department Reserves	0	1,254,637		
Subtotal for Department Reserves :	0	1,254,637		



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Description	Original Budget	Amended Budget	Committed Costs	Expended Costs
Engineering				
Total for Engineering:	44,550,000	45,048,032	\$25,375,735	\$20,763,310
Facilities Development & Operations				
G02 - General Government Facilities				
Four Points	450,000	450,000	\$16,765	\$16,765
Countywide ADA Renovations	250,000	250,000	\$18,753	\$18,753
Countywide Radio Replacement	870,000	870,000	\$862,155	\$862,154
Animal Care & Control	6,000,000	6,000,000	\$0	\$0
Subtotal for General Government Facilities :	7,570,000	7,570,000	\$897,674	\$897,673
H02 - Housing				
Housing Units for Homeless, Extremely Low Income, & Low Income	7,650,000	7,650,000	\$31,642	\$31,642
Central County Housing Resource Center	5,700,000	5,700,000	\$0	\$0
Subtotal for Housing :	13,350,000	13,350,000	\$31,642	\$31,642
J02 - Judicial				
Courthouse Electronics System R&R/Command Center	12,999,700	12,999,700	\$12,969,701	\$101,088
Subtotal for Judicial :	12,999,700	12,999,700	\$12,969,701	\$101,088
S04 - Sheriff				
<i>Radios Replacement</i>	<i>7,432,384</i>	<i>7,432,328</i>	<i>\$7,432,329</i>	<i>\$7,432,329</i>
Vehicle Replacement	7,301,026	7,301,026	\$3,719,665	\$3,719,665
Subtotal for Sheriff :	14,733,410	14,733,354	\$11,151,994	\$11,151,994
S06 - Sheriff - FDO				
Evidence Building	21,336,540	21,336,540	\$19,027,591	\$235,170
Headquarters R&R	12,647,000	12,647,000	\$1,422,775	\$427,038
Main Detention Center Electronics	10,300,000	10,300,000	\$8,435,004	\$1,676,607
Lake Worth West Substation	1,213,460	1,213,460	\$0	\$0
Detention Center Facilities R/R (Phases 3-5)	23,200,000	23,200,000	\$7,664,323	\$2,092,965
Subtotal for Sheriff - FDO :	68,697,000	68,697,000	\$36,549,693	\$4,431,780
Z90 - Department Reserves				
FDO Department Reserves	0	56		
Subtotal for Department Reserves :	0	56		



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Facilities Development & Operations				
Total for Facilities Development & Operations:	117,350,110	117,350,110	\$61,600,704	\$16,614,177
Parks and Recreation				
A02 - Aquatic Facility Repair and Replacement				
Lake Lytal Pool Facility Replacement	6,000,000	6,000,000	\$102,964	\$86,084
Santaluces Pool Facility Renovation	850,000	850,000	\$578,934	\$501,029
Therapeutic Recreation Pool Resurfacing	64,500	64,500	\$501	\$501
Aqua Crest Pool Facility Replacement	6,000,000	6,000,000	\$0	\$0
Subtotal for Aquatic Facility Repair and Replacement :	12,914,500	12,914,500	\$682,400	\$587,614
A04 - Asphalt Paving & Striping				
<i>JPP Pathway Repairs</i>	<i>50,000</i>	<i>50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>
<i>Okeehelée North Pathway Repairs</i>	<i>44,000</i>	<i>44,000</i>	<i>\$44,000</i>	<i>\$44,000</i>
<i>BASCR Pathway Repairs</i>	<i>40,000</i>	<i>40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>
<i>Okeehelée Nature Center Pathway Repairs</i>	<i>35,000</i>	<i>35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
<i>BASCR Dog Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Dyer Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Lake Ida Dog Park Pathway Repairs</i>	<i>25,000</i>	<i>25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>
<i>Glades Pioneer Pathway Repairs</i>	<i>20,000</i>	<i>20,000</i>	<i>\$20,000</i>	<i>\$20,000</i>
<i>Caloosa Park Pathway Repairs</i>	<i>16,000</i>	<i>16,000</i>	<i>\$16,000</i>	<i>\$16,000</i>
<i>Cabana Colony Pathway Repairs</i>	<i>8,000</i>	<i>8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>
Okeehelée North Roadway Repairs	15,000	15,000	\$0	\$0
West Boynton Park Parking Lot Repairs	10,000	10,000	\$0	\$0
South Inlet Parking Lot Repairs	8,100	8,100	\$0	\$0
Ocean Inlet Pathway Repairs	7,000	7,000	\$0	\$0
Seminole Palms Parking Lot Repairs	6,000	6,000	\$5,840	\$5,840
South Bay Pathway Repairs	5,850	5,850	\$0	\$0
Veterans Parking Lot Repairs	5,000	5,000	\$0	\$0
Seminole Palms Pathway Repairs	4,000	4,000	\$4,000	\$4,000
Subtotal for Asphalt Paving & Striping :	348,950	348,950	\$297,840	\$297,840
A06 - Athletic Field Renovations				
West Boynton Park Athletic Field Renovation	2,000,000	988,342	\$0	\$0
Buttonwood Park Athletic Field Renovation	1,500,000	11,658	\$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	\$1,669	\$1,669
<i>Dubois Park Pedestrian Bridge Deck Replacement</i>	<i>60,000</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>



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Parks and Recreation				
B06 - Bridge or Boardwalk Replacement				
Beach Access Dune Crossover and Dock Repair and Replacement	50,000	50,000	\$25,000	\$25,000
Subtotal for Bridge or Boardwalk Replacement :	335,000	275,000	\$26,669	\$26,669
E02 - Existing Park Redevelopment or Expansion				
Bert Winters Park Redevelopment	200,000	200,000	\$927	\$927
Subtotal for Existing Park Redevelopment or Expansion :	200,000	200,000	\$927	\$927
G04 - Group Pavilion Replacement				
Jupiter Island Pavilion Replacement	150,000	150,000	\$695	\$695
Subtotal for Group Pavilion Replacement :	150,000	150,000	\$695	\$695
N02 - New Park Development				
Community Park New Development	1,000,000	1,000,000	\$41,856	\$25,874
Subtotal for New Park Development :	1,000,000	1,000,000	\$41,856	\$25,874
P02 - Parking Lot Lighting Replacement				
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000	84,000	\$0	\$0
Jupiter Farms Parking Lot Light Replacement	60,000	60,000	\$0	\$0
Subtotal for Parking Lot Lighting Replacement :	144,000	144,000	\$0	\$0
P06 - Playground Replacement				
JPP Osborne Boundless Playground Surface Replacement	175,000	166,839	\$166,839	\$166,839
Playground Replacement Countywide FY17	398,750	398,750	\$48,485	\$11,066
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	\$77,750	\$77,750
Playground Replacement Countywide FY18	812,000	812,000	\$3,765	\$3,536
Playground Replacement Countywide FY19	421,500	421,500	\$0	\$0
West Boynton Skate Park Repair and Renovation	150,000	150,000	\$91,206	\$695
BASCR Boundless Playground Surface Replacement	100,000	100,000	\$0	\$0
Limestone Creek ADA Playground Surface Replacement	40,000	40,000	\$31,824	\$15,912
Subtotal for Playground Replacement :	2,260,000	2,243,891	\$496,921	\$352,851
P08 - Public Building Repair Replacement & Expansion				
Sunset Cove Amphitheater Sound System Replacement	150,000	150,000	\$3,216	\$3,216



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Parks and Recreation				
P08 - Public Building Repair Replacement & Expansion				
JBE Barn Painting and Rust Treatment	250,000	250,000	\$1,159	\$1,159
JBE Sound System Replacement	120,000	120,000	\$556	\$556
Ocean Rescue Wooden Guard Tower Repair and Renovation	40,000	40,000	\$7,458	\$7,458
Ocean Inlet Park and Marina Renovation and Expansion	0	2,500,000	\$389,138	\$60,436
Subtotal for Public Building Repair Replacement & Expansion :	560,000	3,060,000	\$401,527	\$72,825
R02 - Restroom Replacement				
Kreusler Park Restroom Replacement-	200,000	200,000	\$65,399	\$65,399
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	\$13,901	\$13,901
Lake Ida West Park Septic System Replacement	150,000	150,000	\$695	\$695
Juno Park Septic System Replacement	50,000	50,000	\$232	\$232
Jupiter Farms Park Septic System Replacement	50,000	50,000	\$232	\$232
Okeeheelee Caretaker Septic System Replacement	50,000	50,000	\$232	\$232
Triangle Park Septic System Replacement	50,000	50,000	\$15,130	\$5,851
Veterans Park Irrigation Well Replacement	0	50,000	\$24,262	\$24,262
Subtotal for Sanitary Sewer/Septic Systems :	450,000	500,000	\$55,073	\$45,794
S10 - Sport Court Replacement/ Resurfacing				
Haverhill Park Racquetball Court Replacement	270,000	270,000	\$1,252	\$1,252
Cabana Colony Basketball Court Resurfacing	12,000	12,000	\$12,000	\$12,000
West Jupiter Park Basketball Court Resurfacing	20,000	20,000	\$20,000	\$20,000
Subtotal for Sport Court Replacement/ Resurfacing :	302,000	302,000	\$33,252	\$33,252
S12 - Sports Lighting Replacement				
Sports Lighting Replacement Countywide FY17	4,200,000	4,200,000	\$151,486	\$123,155
Sports Lighting Replacement Countywide FY18	1,200,000	1,200,000	\$5,563	\$5,563
Sports Lighting Replacement Countywide FY19	200,000	200,000	\$0	\$0
Subtotal for Sports Lighting Replacement :	5,600,000	5,600,000	\$157,050	\$128,719
Z90 - Department Reserves				
Parks Department Reserves	0	51,847		
Subtotal for Department Reserves :	0	51,847		



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Parks and Recreation				
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Total for Parks and Recreation:	27,964,450	27,990,188	\$2,271,268	\$1,650,118
Program				
Z90 - Department Reserves				
Program Reserves	0	0		
Subtotal for Department Reserves :	0	0		
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Total for Program:	0	0		
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Grand Totals:	189,864,560	190,388,330	\$90,414,505	\$39,165,415